

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Accounting and Fiscal Services for Treasury & Trust Funds

The State Treasurer maintains a correct and current account of all monies received and disbursed, classified by fund or account, as well as the agency level accounting for investments, distributions, and debt management activity. All cash activity is accounted for and electronically interfaced to the statewide Agency Financial Reporting System (AFRS). (State Treasurer's Service Account)

Agency: 090 - Office of State Treasurer

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,333,000	\$0	\$1,333,000	14.8	\$1,305,000	\$0	\$1,305,000	14.7

Expected Results:

Provide quality services.

Accounting Services for Other Agencies

OFM provides comprehensive, cost-effective accounting, budgeting, and payroll services to small agencies. Small Agency Client Services (SACS) serves as the fiscal officer, financial advisor, budget officer, and service coordinator to these agencies. SACS saves the state money by consolidating the budget, payroll, and accounting services of small agencies.

Agency: 105 - Office of Financial Management

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$122,000	\$122,000	\$0	12.4	\$128,000	\$128,000	\$0	12.4

Expected Results:

Dollar and FTE savings for the state. Small agencies can focus their efforts on achieving their missions and goals. Maintain current clients who refer SACS to others.

Acquisition Services

DIS provides a convenient, single source for state and local government agencies to acquire information technology products and services to meet their business needs. State and local government can benefit from labor-saving support, informed recommendations, and collective purchasing power. Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Provide support services to government agencies

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,637,000	\$0	\$5,637,000	22.8	\$5,637,000	\$0	\$5,637,000	22.8

Expected Results:

This activity supports technology purchases to over 500 state and local government organizations, Indian tribes, non profits, and public organizations. An output measure currently tracked and reported is aggregate sales per month.

Outcome Measure: Technology Brokering Service Business Volume (Dollars)

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7

Actuarial Analysis for Pensions and Investments

The Office of the State Actuary performs actuarial services for the Department of Retirement Systems; advises the Legislature and Governor regarding pension benefits, funding policies, and investment policies for the state retirement systems' assets; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares reports on each pension bill introduced in the Legislature; and provides such actuarial services to the Legislature as may be required.

Agency: 035 - Office of State Actuary

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,372,000	\$0	\$1,372,000	11.5	\$1,273,000	\$0	\$1,273,000	11.5

Adjudication of State Employee Civil Service Appeals

The Personnel Appeals Board conducts hearings and decides the outcome of state civil service employees' appeals of state agency actions, including reduction in force, salary reduction, suspension, demotion, dismissal, disability separation, position allocation, and alleged violation of State Civil Service Law or Merit System Rules. (Department of Personnel Services Account)

Agency: 122 - Personnel Appeals Board

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$864,000	\$0	\$864,000	11.0	\$876,000	\$0	\$876,000	10.9

Expected Results:

Resolve 80 percent of employee appeals within 12 months

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Adjudication of Tax Appeals

The Board of Tax Appeals is the state's final administrative tax court. The board hears and adjudicates appeals of tax-related decisions by the departments of Revenue and Natural Resources and 39 county boards of equalization. The Legislature created the board in 1967 to "provide a convenient and economical forum in which the appeals of individual taxpayers may be determined." Appeals filed with the board involve all state taxes and tax exemptions enacted by the Legislature. The board resolves approximately 1,400 appeals per year by conducting hearings and issuing comprehensive written decisions, or by assisting the parties to reach agreement.

Agency: 142 - Board of Tax Appeals

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,189,000	\$1,189,000	\$0	11.0	\$1,045,000	\$1,045,000	\$0	11.0

Expected Results:

The board expects to resolve approximately 1,400 tax appeals per fiscal year.

Administration of Fuel Tax Collection and Motor Carrier Services

This activity administers Washington State motor vehicle fuel, special fuel and aircraft fuel tax collection programs for the licensing fuel suppliers, exporters, importers, blenders and distributors. This activity processes efficient fuel tax returns and associated payments; provides taxpayer education and training; and conducts audit and compliance investigations that reduce fuel tax evasion.

This activity collects motor vehicle and special fuel taxes at the terminal rack and administers a dyed special fuel program for fuel used off-highway that is not subject to the state tax. The activity partners with tribal governments, providing revenue to the tribes through fuel tax refunds. The activity receives federal funds to implement new cost-saving programs. Two of the programs are:

1. The Commercial Vehicle Information System and Network (CVISN) Program, which benefits DOL, WSP, WSDOT, and the interstate and intrastate trucking industry. The program allows participating trucking companies to utilize state-of-the-art electronic transponders to transmit information on their trucks without stopping at ports of entry and weight stations.
2. The Performance Registration Information Systems Management (PRISM) Program, which allows DOL and DOT to ensure that inter-state trucks operating in Washington State meet current safety standards. Enforcing big truck safety standards translates into fewer highway accidents, traffic fatalities, and un-planned repairs to the state's transportation system. PRISM improves economic vitality by ensuring that Washington State's trucking industry is provided a level playing field and does not have to compete with trucking companies that have lowered their operating costs by cutting corners on truck safety.

This activity also enables Washington-based interstate carriers to apply for and receive their IRP operating credentials and file their IFTA fuel tax returns via the Internet. Statutory Authority: RCW 46.32, RCW 46.85, RCW 46.87, RCW 82.12, RCW 82.36, RCW 82.38, RCW 82.41, RCW 82.42, RCW 82.80

Agency: 240 - Department of Licensing

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,677,000	\$47,000	\$9,630,000	105.9	\$10,448,000	\$47,000	\$10,401,000	106.3

Expected Results:

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- Provide one-stop vehicle licensing and fuel tax filing services for Washington-based interstate motor carriers.
- Significantly reduce paperwork and compliance burdens for fuel tax licensing, reporting, and payment of fuel taxes for interstate motor carriers by consolidating fuel tax license and vehicle registration issued by the base state into one process to operate in all states and Canadian provinces.
- Administration of the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) in Washington.
- Collect approximately \$1.9 billion in fuel taxes per biennium.
- Issue 16 different types of fuel licenses that impact approximately 7,000 businesses
- Process 20,000 business tax returns annually.
- Process 52,000 licensing transactions for approximately 26,000 IRP registered vehicles annually.
- Collect \$43.8 million in Washington commercial vehicle registration fees.
- Collect and transmit \$12 million to other IRP jurisdictions.
- License 3,600 IFTA accounts.
- Conduct 400 field audits annually to ensure compliance and uniformity with prorated and fuel tax statutes.
- Conduct investigations of suspected fraudulent fuel transactions to ensure fuel taxes are legitimately paid to the state.
- Recover over \$4 million each biennium in unpaid taxes.
- Process and issue 20,000 prorated and fuel tax refunds annually (\$30 million each biennium).
- Provide assistance to tribal governments through the pursuit and procurement of 13 State/Tribal Fuel Tax Agreements for reimbursement of state fuel taxes.
- Administer the federal Performance Registration Information Systems Management (PRISM) program for Washington State partnering with the Washington State Patrol, Department of Transportation and Washington trucking associations. PRISM allows the state to determine the safety fitness of a motor carrier prior to vehicle registration, resulting in some carriers having their registrations revoked.
- Administer the Commercial Vehicle Information System and Network (CVISN) program (partnering with the Washington State Patrol, Department of Transportation and Washington Trucking Associations).

Administration of Vehicle and Vessel Title and Registration Services

This activity collects and administers vehicle and vessel fees and taxes to support state and local transportation projects, law enforcement, and the Washington State Patrol. This activity records ownership interest and issues a secure, negotiable title for some of our citizens' and businesses' most valuable assets and indicates legal ownership of the vehicle or vessel to prospective buyers and lending institutions. Through an effective and extensive collection network, this activity partners with community groups, state and local agencies, counties, and cities to efficiently collect vehicle and vessel based fees. It administers funds and provides sustaining information to the partner organizations. Through these partnerships, critical services are strengthened for citizens while helping to fulfill the diverse mandates of multiple agencies and organizations. Statutory Authority: RCW 19.118, RCW 35.95A, RCW 42.17, RCW 46.01, RCW 46.09, RCW 46.10, RCW 46.12, RCW 46.16, RCW 46.32, RCW 46.68, RCW 59.22, RCW 65.20, RCW 81.104, RCW 82.12, RCW 82.44, RCW 82.49, RCW 82.80, RCW 88.02

Agency: 240 - Department of Licensing

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,060,000	\$532,000	\$22,528,000	184.6	\$27,690,000	\$530,000	\$27,160,000	187.5

Expected Results:

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- Collect \$708 million for the Motor Vehicle fund, including \$495 million to fund the activities/projects of transportation agencies.
- Collect \$33.4 million for the General Fund from vessel registration, which supports boating safety education and marine law enforcement programs.
- Collect \$125.3 million in vehicle excise taxes for the Regional Transit Authority.
- Collect \$74.3 million for the Monorail project (based on Econ Northwest projections).
- Collect \$328 million for the Department of Revenue in use tax for the General Fund.
- Sell personalized and special designation plates to raise funds for specified accounts and purposes.
- Document and record approximately 6 million registrations, including 600,000 mandatory license plate replacements, two million certificates of ownership (titles) for motor vehicles, and title and register over 260,000 vessels annually.
- Provide the infrastructure, database, and processing system that calculates fees and reports revenue, inventory, and training and technical assistance functions so that these businesses and organizations can provide services.
- Collect a \$15 fee for the National Crime Information Center stolen vehicle check, hindering car theft by checking vehicle identification numbers (VIN) against a national law enforcement database.
- Collect a \$50 Washington State Patrol (WSP) inspection fee.
- Sell 82,000 (original and renewal) personalized plates annually, with the majority of funds going to the Department of Fish and Wildlife and the remainder to the Motor Vehicle Fund.
- Issue 108,000 license plates with special designations for universities, the Mariners and others, collecting and depositing the funds for the identified organizations.
- Provide a wide variety of on-line services through Internet Payment Option services, enabling 24/7 customer convenience, with over 420,000 on-line vehicle and vessel renewals processed in a 12 month period.
- Streamline the reporting process for insurance companies and tow truck operators by providing an on-line option to meet mandated reporting requirements.
- Enable 7,700 Internet users per month to access forms on-line.
- Notify vehicle owners when license plate replacement is required to ensure plate readability.
- Partner with the WSP to ensure that VIN inspection requirements are met when titling a vehicle that has been reported as a total loss or destroyed.

Administration

The State Treasurer, a constitutional officer elected to serve a four-year term, is the state's chief fiscal officer. The Treasurer's Office provides banking, investment, debt management, and accounting services for state government, keeping the books and managing taxpayers' money from the time it is collected in taxes until it is spent on programs by the Legislature. The office receives the state's cash resources, invests the money each business day to earn interest, and disburses funds to numerous entities, including agencies, local governments, and active and retired state employees. Office business functions are supported by a fully functional information processing environment.

Agency: 090 - Office of State Treasurer

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$743,000	\$0	\$743,000	10.0	\$781,000	\$0	\$781,000	10.0

Expected Results:

Promote and maintain public trust and confidence.

Administrative Activity

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Administration provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, international relations, human resources, financial services, contracting and purchasing, and facility and records management.

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,387,000	\$1,837,000	\$1,550,000	35.1	\$3,341,000	\$2,147,000	\$1,194,000	33.3

Administrative Activity

This activity provides for the administration of the Office of the State Auditor.

Agency: 095 - Office of State Auditor

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,174,000	\$0	\$1,174,000	11.2	\$1,172,000	\$0	\$1,172,000	11.2

Administrative Activity

The administrative function of the Office of the Attorney General, include the Attorney General's office, deputies and administrative support, and fiscal, human resources, and facilities staff.

Agency: 100 - Office of Attorney General

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,827,000	\$0	\$13,827,000	130.5	\$13,967,000	\$0	\$13,967,000	130.5

Expected Results:

Provide continued high quality leadership and infrastructure support for agency in an efficient and effective manner.

Administrative Activity

The Administrative Activity represents the OFM Director's Office. This includes the director, deputy director, legislative liaison, communications director, legal counsel, and their support staff.

Agency: 105 - Office of Financial Management

Category: Provide support services to government agencies

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Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,275,000	\$1,275,000	\$0	9.7	\$1,251,000	\$1,251,000	\$0	9.7

Expected Results:

Well coordinated day-to-day operations of the Office of Financial Management.

Administrative Activity

This activity provides the administrative functions for the Department of Personnel

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,486,000	\$0	\$1,486,000	20.1	\$1,471,000	\$0	\$1,471,000	20.1

Administrative Activity

Agency fixed-indirect activities include executive management, agency automation infrastructure maintenance, financial systems maintenance and those human resource services that are not direct expenses. (General Administration Services Account, General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,309,000	\$46,000	\$2,263,000	76.4	\$2,309,000	\$46,000	\$2,263,000	74.5

Expected Results:

Executive Management, agency automation infrastructure maintenance, financial systems maintenance and employee services that are not direct expenses, which are included in the program costs listed above.

Administrative Activity

DIS was created by the Legislature in 1987 to provide telecommunications and computer services, and technology policy standards to state and local government. DIS is a discretionary provider of telecommunications and computer services. Agencies may elect to purchase services from other providers. DIS serves state agencies, school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations in Washington. DIS management provides executive leadership, financial services, coordination of agency-wide activities, communications, media relations, internal application development and support, administrative support, and legislative liaison activity to support the department's functions. (Data Processing Revolving Account-Nonappropriated)

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Agency: 155 - Department of Information Services

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,380,000	\$0	\$5,380,000	54.0	\$5,665,000	\$0	\$5,665,000	54.0

Expected Results:

Provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals. Set the strategic direction for the state's information technology infrastructure and direct the operations of an entrepreneurial government organization providing a full range of information technology services to state, local, and public benefit nonprofit organizations at competitive prices. Deliver the internal services necessary to effectively support the entire agency in its operations, leveraging technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources. Manage editorial activity for Access Washington as an additional means to rapidly disseminate information to the public in order to improve the public's awareness of state agency activities, and provide immediate access to information and resources during emergency situations.

Administrative Activity

The Liquor Control Board (LCB) establishes policies for the sale of alcoholic beverages and tobacco products throughout the state. Activities funded in this category include costs for the overall management of agency employees, and oversight of administrative and policy duties.

Agency: 195 - Liquor Control Board

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,229,000	\$0	\$7,229,000	86.3	\$7,805,000	\$0	\$7,805,000	85.3

Administrative Hearings

The Office of Administrative Hearings (OAH) holds impartial administrative hearings on behalf of most state agencies for the adjudication of disputes between members of the public and the agency. Issues that come before OAH include individuals' claims for unemployment insurance or welfare reform benefits, child support liability, business and professional licensing, special education, whistleblower cases for local governments, and other disputes in which due process of law requires a hearing. OAH conducts hearings and issues findings of fact, conclusions of law, and decisions. The services are funded by payments made by the affected agency. During the 2003-05 Biennium, OAH expects to complete 80 percent of all cases within 90 days of the date the appeal is filed.

Agency: 110 - Office of Administrative Hearings

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,309,000	\$0	\$13,309,000	163.4	\$13,933,000	\$0	\$13,933,000	167.1

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Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Expected Results:

Percentage of randomly selected cases meeting or exceeding U.S. Department of Labor quality standards for unemployment insurance benefits hearings and decisions (95 percent each fiscal year).

Administrative Services Activity

Administrative Services Activity includes the operations of the Director's Office, the Internal Auditor, Human Resources, Legal Services, the Quality Consultant, and the Administrative Services Division. (Lottery Administrative Account)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,434,000	\$0	\$2,434,000	16.8	\$2,433,000	\$0	\$2,433,000	16.8

Expected Results:

The Director's Office is responsible for the overall management of the agency. The Internal Auditor provides independent appraisal of operations to management. Human Resources is responsible for personnel programs, administering affirmative action, and equal opportunity programs and retailer compliance with state and federal American with Disabilities Act requirements. Legal Services provides legal review of policies and procedures, ethics training, represents the agency in administrative hearings, and acts as liaison with the Office of the Attorney General. The Quality Consultant applies specialized knowledge of total quality management and organizational development techniques to ensure agency efforts to eliminate waste, duplication, and delay in services. Administrative Services is responsible for facility management, vehicle leasing, agency supplies, risk management, purchasing, and records retention.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Administrative

Internal services include the cost of overall management of the agency, internal audit, accounting, budget, cash management, facilities management, purchasing, personnel, employee training, quality improvement, and legal services provided by the Attorney General's Office. A significant portion of the costs in this category represent the legal costs associated with the defense of the state's tax system.

Agency: 140 - Department of Revenue

Category: Maintain a healthy business climate

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,624,000	\$7,612,000	\$12,000	72.7	\$7,326,000	\$7,314,000	\$12,000	70.7

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Expected Results:

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions. In addition, the department protects the state's interest through successful litigation of tax issues.

Outcome Measure: Percentage of employees satisfied with their employment at the Department of Revenue.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Output Measure: Total enforcement collections (In Thousands).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Efficiency Measure: Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Advocacy and Coordination of Hispanic Community Issues

The Commission on Hispanic Affairs defines issues pertaining to the rights and needs of Hispanics in order to provide advice and information to the Governor, Legislature, and state and local agencies. The commission provides this advice and information to promote and advocate for the rights of Hispanics in Washington State. Particular emphasis is given to equal opportunity in education, housing, health, and economic development. To define the issues of importance to Hispanics in Washington State, the commission holds public meetings with the community six times each year, meets with community groups on an ad hoc basis, and develops networks with groups that serve the Hispanic population.

Agency: 118 - Wa State Comm On Hispanic Affairs

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$205,000	\$205,000	\$0	1.8	\$208,000	\$208,000	\$0	1.8

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Expected Results:

Number of meetings attended at which the Hispanic community identifies issues of concern. Fiscal Year 2004: 20; Fiscal Year 2005: 20. Number of official contacts to advise or inform the Governor, Legislature, or state and local agencies. Fiscal Year 2004: 20; Fiscal Year 2005: 20.

Advocacy and Coordination of Issues for African-American Communities

The African-American Affairs Commission's primary purpose and functions are to improve public policy development for, and government services delivery to, the African-American community. The commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who find themselves disadvantaged or isolated from the benefits of equal opportunity. The commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. The commission has conducted public information and outreach programs in support of educational achievement, as well as developed special studies and proposed legislation to address issues of concern to the African-American community.

Agency: 119 - Wa St Comm African-American Affairs

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$199,000	\$199,000	\$0	1.8	\$203,000	\$203,000	\$0	1.8

Expected Results:

By survey, percentage of decision-makers and stakeholders reporting that key decisions were improved by Commission on African American Affairs involvement. Fiscal Year 2004: 50 percent. Fiscal Year 2005: 65 percent.

Advocacy of Asian Pacific-American Community Issues

The commission advises the Legislature, Governor, and state agencies on the development and implementation of policies and programs that address the special needs and concerns of Asian Pacific Americans. One of the major programs this agency is working on is helping minority businesses develop economically through access to technical support from state agencies, and assistance in applying for certification and state contracting. There are ongoing meetings with other state agencies and minority businesses to further this objective.

Agency: 087 - Comm on Asian Pacific Amer Affairs

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$195,000	\$195,000	\$0	1.8	\$198,000	\$198,000	\$0	1.8

Expected Results:

Number of technical assistance and informational requests fulfilled.

Agency Administration

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 Agency Administration provides administrative and management support to the Public Disclosure Commission.

Agency: 082 - Public Disclosure Commission

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$249,706	\$249,706	\$0	2.8	\$245,731	\$245,731	\$0	2.8

Agency Administration

The administrative section of the Department of Printing provides the agency with management and business support services, including strategic planning, policies and procedures, and human resources. Administration also provides information technology, financial services, customer education, contract administration and process improvement. The Department of Printing is granted authority through RCW 43.78.

Agency: 130 - Public Printer

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,000,000	\$0	\$5,000,000	50.0	\$5,000,000	\$0	\$5,000,000	50.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Agency Information Technology

This activity provides the agency with central oversight and coordination of technology, including but not limited to the agency information technology plan, server maintenance, hardware/software maintenance and programming, and web service development.

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,067,000	\$828,000	\$239,000	14.2	\$1,089,000	\$850,000	\$239,000	14.0

Assessment Payments on State Lands

OFM pays taxes and other assessments against state-owned lands in accordance with RCW 79.44.

Agency: 105 - Office of Financial Management

Category: Provide state budgeting and finance services

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$65,000	\$65,000	\$0	0.0	\$65,000	\$65,000	\$0	0.0

Expected Results:

Meet the requirement of RCW 79.44.

Assistance to Local Libraries

This activity is to coordinate, in conjunction with the Library Council of Washington (LCW), statewide projects and initiatives using Library Services and Technology Act (LSTA) funds. It administers the LSTA grant, in compliance with LSTA's parent institution, the Institute of Museum and Library Services. This includes monitoring the Maintenance of Effort (MOE) requirements to retain federal funds. The MOE is achieved through selected activities of the State Library Division.

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,963,000	\$384,000	\$3,579,000	21.2	\$2,940,000	\$378,000	\$2,562,000	21.2

Expected Results:

Number of staff and trustees receiving training and who applied the training in their work. Number of searches of the statewide consortially-licensed digital resources.

Audit of School Programs

The School Programs audit team develops and coordinates audits targeted at General Fund money the state's 296 school districts receive based on reporting of student enrollment, teacher education and experience, and bus ridership. The team reviews the accuracy of the data submitted and establishes the specific amount to be repaid by or refunded to districts if inaccuracies are found. Team specialists also assist the state Special Education Safety Net Committee, work with staff of the Office of the Superintendent of Public Instruction, and provide training for school district staff regarding public accountability, fiscal integrity, and legal compliance.

Agency: 095 - Office of State Auditor

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$705,000	\$705,000	\$0	7.6	\$717,000	\$717,000	\$0	7.6

Expected Results:

General apportionment audit team savings over (or under) legislative expectation. Measured biennially. Special education audit team savings over (or under) legislative expectation. Measured biennially. Total cost of K-12 education audits compared to total audit team savings. Measured biennially. Customer satisfaction. Measured biennially. Employee satisfaction with K-12 education audit training, technical assistance and tools. Measured biennially. Accountability for General Fund financial management and compliance. Measured biennially.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Audits of Local Government

The State Auditor's Office (SAO) examines the financial activities of approximately 2,400 local governments, comprised of over 30 different government types, including counties, cities, schools, ports, public utilities, hospital districts and fire districts. These examinations ensure public funds are accounted for and internal controls are in place to protect public resources. Also, the SAO reviews local governments' compliance with federal and state laws and regulations. The results are reported to the public. (Municipal Revolving Account-Nonappropriated)

Agency: 095 - Office of State Auditor

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,045,000	\$0	\$14,045,000	173.0	\$14,096,000	\$0	\$14,096,000	172.1

Expected Results:

Percentage of previous year's audit recommendations resolved to the State Auditor's satisfaction. Measured annually. Timeliness of audit reporting. Measured annually. Cost-containment as measured by the cost of audit compared to expenditures audited. Measured annually. Customer satisfaction. Measured biennially. Employee satisfaction with local audit training, technical assistance and tools. Measured biennially. Accountability for Municipal Revolving Account financial management and compliance. Measured biennially. Public dollars at risk as disclosed in internal control findings. Measured annually. Federal and state questioned costs as disclosed in legal compliance findings. Measured annually.

Audits of State Government

The State Auditor is one of nine elected officials in the executive branch. The State Auditor's Office (SAO) examines the financial activities of approximately 168 state agencies to ensure public funds are accounted for and internal controls are in place to protect public resources. Also, the SAO audits compliance with state and federal laws and regulations. Audit results are reported to the public. In addition, the SAO issues a statewide accountability report containing the results of its audits; audits the state's comprehensive annual financial report; produces a statewide federal single audit report; audits local funds; and performs forensic computer investigations and fraud investigations. (Auditing Services Revolving Account)

Agency: 095 - Office of State Auditor

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,921,000	\$0	\$5,921,000	82.3	\$6,102,000	\$100,000	\$6,002,000	82.3

Expected Results:

Percentage of previous year's audit recommendations resolved to the State Auditor's satisfaction. Measured annually. Timeliness of audit reporting. Measured annually. Cost-containment as measured by the cost of audit compared to expenditures audited. Measured annually. Cost-containment as measured by benchmarking the cost of the state's audits to those in at least five other states. Measured biennially. Customer satisfaction. Measured biennially. Employee satisfaction with state audit training, technical assistance, and tools. Measured biennially. Accountability for Auditing Services Revolving Account financial management and compliance. Measured biennially. Public dollars at risk as disclosed in internal control findings. Measured annually. Federal and state questioned costs as disclosed in legal compliance findings. Measured annually.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Banking Services

The State Treasurer receives and deposits monies remitted to the state, and manages the disbursement of funds to state and local governments, vendors, beneficiaries, claimants, and employees. These banking services are provided to state agencies through the Cash and Warrant Management Division. The division promotes responsible financial practices to ensure the unimpeded inflow of monies to the state's bank accounts and the timely outflow of monies to payees. The warrant management section releases, redeems and maintains the records of warrants that bear the signature of the State Treasurer. The division also is responsible for the negotiation and management of numerous financial contracts and agreements, and works in cooperation with other state agencies in support of Digital Government initiatives. (State Treasurer's Service Account)

Agency: 090 - Office of State Treasurer

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,351,000	\$0	\$2,351,000	24.8	\$2,264,000	\$0	\$2,264,000	24.6

Expected Results:

Promote prudent financial practices and provide quality services.

Outcome Measure: State payment transaction average cost.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide result #11. Promote prudent financial practices and provide quality services.

Outcome Measure: State receipt transaction average cost.

NOTE: Cost per item estimates have increased due to our reviewing the methodology used to calculate estimates. Also note, that new projection estimates include purchase of new scanner for warrant processing/po

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide result #11. Promote prudent financial practices and provide quality services.

Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the departments of Social and Health Services, Corrections, Transportation, and Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for braille publishing and audio tapes used to provide reasonable accommodation for people with disabilities who are employed by or are served by the state.

Agency: 150 - Dept of General Administration

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$59,000	\$59,000	\$0	1.0	\$60,000	\$60,000	\$0	1.0

Expected Results:

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.

Binding and Finishing

The Department of Printing offers complete binding and finishing services. The main production facility in Tumwater provides options such as cutting, folding, perforating, stapling, saddle-stitching, padding, and shrink-wrapping. The agency also works with private binderies to provide other types of binding cost-effectively, including perfect binding and hardcover library binding.

Agency: 130 - Public Printer

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$800,000	\$0	\$800,000	20.0	\$800,000	\$0	\$800,000	20.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Bond Retirement and Interest

This activity includes principal and interest on outstanding long-term bond debt of the State of Washington, and costs associated with bond sales. Staff who administer bond sales and debt management are not included in this agency. They are included in the Office of the State Treasurer.

Agency: 010 - Bond Retirement and Interest

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,086,374,000	\$682,806,000	\$403,568,000	0.0	\$697,331,000	\$554,097,000	\$143,234,000	0.0

Budget Driver and Expenditure Forecasts, Research and Monitoring

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Budget Driver, Expenditure Forecasts, Research, and Monitoring unit supports the fiscal planning, budget monitoring, and risk management functions of the Office of Financial Management. The unit develops and provides data and quantitative analysis for the state's health care, human services, and K-20 education programs in support of budget development; provides staffing for OFM's role on the Caseload Forecast Council; gives OFM the ability to monitor expenditures and identify the sources of rapid expenditure growth; and provides technical assistance to agency staff in the analysis of program expenditures and the development of information systems to support cost containment and risk management.

Agency: 105 - Office of Financial Management

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$776,000	\$726,000	\$50,000	7.7	\$708,000	\$658,000	\$50,000	7.7

Expected Results:

Early identification of unanticipated expenditure and caseload growth pressures. Containment of emerging fiscal problems and development of timely and effective remedies or mitigation strategies. More effective use of scarce resources.

Building Access

The Building Access program installs, maintains, and repairs all mechanical and electronic locks on campus. The program manages electronic access systems and issues and controls access cards, identification cards, and keys. It also manages the access system database. Scheduled maintenance is provided to campus locks, door closing mechanisms, and electronic access boxes on a scheduled basis.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$101,000	\$0	\$101,000	1.8	\$103,000	\$0	\$103,000	1.8

Expected Results:

Install, maintain, and repair all mechanical and electronic locks on campus.

Building Maintenance

Zone Maintenance Operations provide preventive and scheduled base maintenance services, including electrical, carpentry, and heat ventilation and air conditioning (HVAC).

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,920,000	\$0	\$2,920,000	42.2	\$3,096,000	\$0	\$3,096,000	42.2

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Expected Results:

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees.

Building Systems - Support

Building Systems Support develops and manages the fire service contract provided by the Olympia Fire Department of Thurston County for General Administration-owned properties. Building Systems Support provides scheduled fire alarm and device maintenance. It also provides fire exit service, maintenance and operations, and performs annual fire system testing in accordance with regulation. It manages Metasys and Allerton Systems for all HVAC, lighting, and other controls functions to ensure cost effective and energy efficient operation of buildings. This program leads a cross-functional team for building condition evaluation, correction, and commissioning, and serves as capitol campus emergency response and standby for after hours response.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$820,000	\$0	\$820,000	10.2	\$840,000	\$0	\$840,000	10.2

Expected Results:

Manages fire service contract. Provide fire alarm device maintenance. Manage Metasys and Allerton Systems for all HVAC, lighting, and other controls functions to ensure cost effective and energy efficient operation of buildings. See program description for other results expected.

Campus Tours

State Capitol Tours provides educational tours to the visiting public, school children, Washington State citizens, constituents, and visiting dignitaries. Tours are conducted of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Capitol Tours also coordinates public reservations for the Executive Mansion. Tours of the Washington State Capitol are conducted 362 days a year.

Agency: 150 - Dept of General Administration

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$194,000	\$0	\$194,000	6.2	\$257,000	\$0	\$257,000	7.1

Expected Results:

Provides educational tour experience to the visiting public, school children, Washington State citizens and constituents and visiting dignitaries. Tours will be conducted in the Legislative Building, state capital grounds, capitol conservatory, and the Temple of Justice, in addition to coordinating public reservations for the Executive Mansion.

Caseload Forecasting

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

Agency: 101 - Caseload Forecast Council

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$671,000	\$671,000	\$0	7.0	\$679,000	\$679,000	\$0	7.0

Expected Results:

The performance measures are: (1) 1 percent variance from actual for the K-12 budget caseload forecast, (2) 2 percent variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast, and (3) 2 percent variance from actual for the Adult Corrections budget caseload forecast.

Outcome Measure: Variance from actual for the K-12 budget caseload forecast.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

"Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November's forecast of the annual average.

Statewide Result #11: Improve the ability of state government to achieve its

Outcome Measure: Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

"Actual" is the annual average for October to September and is compared to the previous November's forecast.

Programs include the CN Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts. Statewide Result#11

Outcome Measure: Variance from actual for the Adult Corrections budget caseload forecast.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

"Actual" is the end of the month inmate population for September, and is compared to the previous November's forecast for the end of September inmate population.

Statewide Result #11: Improve the ability of state government to achieve its results.

Central Financial Systems Development and Maintenance

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Office of Financial Management's (OFM) Central Financial Systems Development and Maintenance section develops, implements, maintains, and supports statewide financial systems for use by state agencies. The financial systems provided by OFM include accounting, budgeting, and reporting systems that allow agencies to manage their financial operations and budget performance. OFM centrally provides these core financial systems so that each agency does not have to develop, operate, and maintain these systems individually, ensuring the maintenance of accurate and centralized accounting of the state's financial operations. (Data Processing Revolving Account)

Agency: 105 - Office of Financial Management

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,433,000	\$707,000	\$9,726,000	69.3	\$10,462,000	\$742,000	\$9,720,000	74.4

Expected Results:

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

Outcome Measure: Percentage of all payments made using "hands off" methods. This includes payments made via electronic fund transfer, inter-agency payment, or warrant insertion.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11 - Improve the ability of state government to achieve its results. Warrant insertion occurs when vendor warrants are mailed from a central service center instead of from the agency.

Outcome Measure: Percentage of all payments made electronically using either electronic funds transfer or inter-agency payment.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11 - Improve the ability of state government to achieve its results.

Output Measure: Number of Fastrack reports requested by agencies daily.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11 - Improve the ability of state government to achieve its results. Fastrack is a web-based agency financial reporting system.

Output Measure: Number of Travel Voucher System vouchers processed annually.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

*SW11 - Improve the ability of state government to achieve its results. *The Travel Voucher System is the new web-based system available to process travel reimbursement.*

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Certification and Training

This activity develops the curriculum used to train and certify state and local election officials in conducting elections. Staff performs election reviews of individual county procedures in the event of federal or state recounts. Also, the division provides comprehensive resources and reference materials for local election officials, political party organizations, and other interested parties.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$316,000	\$316,000	\$0	3.6	\$330,000	\$330,000	\$0	3.6

Expected Results:

Number of training sessions. Number of special and regular reviews. Number of officials certified. Number of voter system tests.

Collective Bargaining

OFM represents the Governor in collective bargaining negotiations for wages, hours, and working conditions for represented classified employees, including those in higher education. As a result of legislation passed by the 2002 Legislature, OFM will negotiate all master contracts and provide guidance for all supplemental bargaining. The first contracts must be submitted to the Legislature for approval with the Governor's 2005-07 budget request. (Labor Relations Service Account)

Agency: 105 - Office of Financial Management

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,613,000	\$146,000	\$1,467,000	13.9	\$1,758,000	\$192,000	\$1,566,000	14.6

Expected Results:

A process for negotiating employee benefits, resulting in collective bargaining contracts for all represented classified employees.

Combined Fund Drive

The Combined Fund Drive (CFD) provides a convenient method for state employees and public agency retirees to contribute to charities. The CFD was implemented in 1985 to consolidate numerous charitable fund raising campaigns being conducted on state worksites and to increase the effectiveness for charities by expanding access to payroll deduction. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more money goes directly to providing needed services. (Department of Personnel Service-State)

Agency: 111 - Department of Personnel

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	4.0	\$0	\$0	\$0	4.0

Expected Results:

The Combined Fund Drive (CFD) provides a convenient method for state employees and public agency retirees to contribute to charities. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more of the money raised can go directly to providing needed services.

Commissions

Commissions are paid to retailers who sell Lottery products. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$28,959,000	\$0	\$28,959,000	0.0	\$29,580,000	\$0	\$29,580,000	0.0

Expected Results:

Meet contractual obligation to retailers.

Communications

The Washington Lottery Communication's Division is charged with developing and implementing strategic communications plans and objectives for the Lottery, consistent with the overall agency mission and goals. Providing clear, accurate information about the Lottery's role as a unique state agency and strong Washington business is accomplished in a number of ways, including representing the Lottery as official spokespersons to the public, media, retail customers, and other key audiences; working closely in communities throughout the state to develop strong community outreach programs that benefit Washington citizens and strengthen the Lottery's business; and writing, designing, editing, and coordinating production of internal/external agency communications, including maintaining a strong Internet presence. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,281,000	\$0	\$1,281,000	5.0	\$1,192,000	\$0	\$1,192,000	5.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Increased satisfaction with an awareness and positive perception of the Lottery by all customer groups (players, retailers, and the public, the media) through strong, clear messages, establishing and managing good relationships, and seeking feedback. Meet increasing demands for immediate access to vast amounts and varieties of information regarding the Lottery as a business good corporate citizen, responsible entertainment provider, revenue-generating state agency, and good employer.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Contributions to Retirement Systems

This activity identifies the costs associated with direct state contributions to the various state retirement systems. The state administers seven retirement systems through the Department of Retirement Systems: Public Employees, School Employees, Teachers', Law Enforcement Officers and Fire Fighters, State Patrol, Judicial, and Judges retirement systems.

Agency: 740 - Contributions to Retirement Systems

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$26,751,000	\$26,751,000	\$0	0.0	\$27,909,000	\$27,909,000	\$0	0.0

Expected Results:

Provide General Fund-State contributions to state retirement systems, as identified by the Office of the Actuary.

Custodial Services

Daily custodial service is provided for over three million square feet of building space. These custodial services include the cleaning of all public and common use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean up, light bulb replacement, building locking and unlocking, and support for special events on and around the Capitol Campus.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,628,000	\$0	\$2,628,000	54.2	\$2,716,000	\$0	\$2,716,000	54.2

Expected Results:

Provide custodial service for over 3 million square feet of building space so that facilities are clean and provide a healthy environment for our tenants.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Customer Service - Operations Support

Operations support includes campus-wide emergency and security management, including the Washington State Patrol contract administration and management for campus law enforcement, campus-wide elevator contract management, utilities contract management, and payment preparation and monitoring for all division and campus-wide activities. The divisional supply and procurement function supports all base, reimbursable, and administrative activities. The divisional information services system analyst provides systems and programming support for operational software systems that support base and reimbursable activities.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$588,000	\$0	\$588,000	10.5	\$600,000	\$0	\$600,000	10.5

Expected Results:

Administer contracts. Order supplies for division. Division information services support to provide necessary systems and programming support. Take calls from customers for requesting service. Dispatch Division of Capitol Facilities employees to work sites.

Data Network Services

Data Network Services plans, implements, and manages data communication networks, providing controlled access and connectivity between the various computing platforms utilized in Washington and the people that require access to the applications and data residing on those platforms. The DIS-operated statewide network utilizes a hub-and-spoke network architecture connecting seven network nodes strategically located in the major population centers. Three distinct, logical governmental networks are supported, including the Campus Fiber Network on the capital campus in Olympia; the State Governmental Network of state government agencies; and the InterGovernmental Network that links cities and counties in Washington and state agencies requiring critical secured access to organizational databases. In addition, the Data Network Services group is responsible for the deployment and daily management of the education-related K-20 Network. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,401,000	\$0	\$15,401,000	71.0	\$15,401,000	\$0	\$15,401,000	71.0

Expected Results:

This activity provides connectivity and data bandwidth to the various state and local government organizations connected to the three logical networks. An output measure tracked and reported is the total data workload transferred on the IGN network in billions of characters per month.

Output Measure: Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Debt Management Services

Bond Retirement and Interest, Agency 010, is part of the Office of the State Treasurer, and is commonly referred to as Debt Management. The major functions include support to the State Finance Committee; debt issuance; the State/Local Lease Purchase Program; the School Bond Guarantee program; and payments to bondholders. (State Treasurer's Service Account)

Agency: 090 - Office of State Treasurer

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,370,000	\$0	\$1,370,000	14.1	\$1,487,000	\$0	\$1,487,000	14.6

Expected Results:

Promote prudent financial practices and provide quality services.

Outcome Measure: The "TIC/BBI" performance measure provides a mechanism to compare the price performance of the State of Washington General Obligation Bonds with the prices achieved by other municipal market issuers. Specifically, the measure is a ratio of the true inter

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide result #11. Promote prudent financial practices and provide quality services.

Outcome Measure: The "Savings/Issue Size" performance measure provides a way to assess savings from refundings. A refunding is a procedure whereby an outstanding bond issue is refinanced by a new issue. The measure is a ratio of the Net Present Value ("NPV") of the sa

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide result #11. Promote prudent financial practices and provide quality services.

Digital Academy

The Digital Government Academy is a place set aside for agencies to develop new business solutions from an enterprise view by doing, learning, and collaborating. The academy exists to organize and drive to completion cross-agency initiatives with results that agencies own and implement; accelerate the development and deployment of digital government services (e-services); and bring state and local government entities together to provide services across jurisdictions to improve government service effectiveness. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Provide support services to government agencies

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$434,000	\$0	\$434,000	4.0	\$434,000	\$0	\$434,000	4.0

Expected Results:

The academy has effectively helped agencies overcome the organizational barriers of a large enterprise to develop new common business practices that are mutually agreed to by agencies. Agencies have produced results rapidly at an enterprise level, and then shared these results with other agencies in the form of templates, business processes and agreements that others can easily replicate. Recent examples where the academy has applied proven strategies and processes for furthering enterprise e-government successes include: Helping agencies create new classes of online permitting and licensing services. The academy built templates based on the results, which agencies have replicated into many digital government services in permitting, licensing and other E-Commerce transactions across state and local government. Teaming together a number of counties' and cities' business and information technology departments in collaboration to spark cost saving e-commerce initiatives. Academy techniques fostered cooperation among departments that had not worked together successfully in the past. Bringing together a community of agencies and the Information Services Board to jointly developed a new decision making approach for technology investment decisions. The result is the new Core Systems Framework. A current project with the Department of Licensing (DOL) to implement Governor's Directive 02-02. Through the academy, DOL, cities, and state agencies will collaborate to enable business owners to obtain business licenses from state and local government in one stop. In the coming biennium, there will be an increasing number of important business and technology issues that require cross agency decision-making, follow through, and support. The academy is an effective forum for agencies to resolve those issues that meet the needs of the enterprise.

Digital Archives

This activity's primary mission is to preserve and make accessible the legal and historical electronic records of all executive, legislative, and judicial branches; state agencies; and local governments. It maintains a public research facility for reference and scholarship. The new facility is currently under construction in Cheney, Washington, and the technology is under development. When operational, the Digital Archive will provide secure storage of archival electronic records, provide remote access via the Web, and ensure long term accessibility through data migration as technology changes.

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,027,000	\$0	\$1,027,000	3.7	\$1,472,000	\$0	\$1,472,000	6.2

Expected Results:

Digital records accessioned into the state archive collection.

Digital Government Services

The department supports the state of Washington's Internet portal, Access Washington and the companion enterprise search tool, Ask George, as well as state government's Intranet portal, Inside Washington(TM). These statewide web portals deliver the single face of Washington government and support the Governor's objectives for digital government. DIS also provides services to support agencies with the development of web sites. The DIS Multimedia Team offers interactive design using the latest technologies, providing services ranging from the development of basic web pages for announcing an agency's presence on the web, to integration of video and audio in a web site. (Data Processing Revolving Account-Nonappropriated)

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 155 - Department of Information Services

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,448,000	\$0	\$1,448,000	9.1	\$1,448,000	\$0	\$1,448,000	9.1

Expected Results:

Access Washington(TM) serves as the virtual front door to Washington government over the Internet. DIS measures and reports on the usage of the portal web site as a method of tracking traffic to the site. DIS also tracks the usage of the Ask George(TM) search engine and the 24x7 customer support site. Access Washington(TM) currently serves 1.6 million page views a month. Usage of the statewide portal continues to increase. In Fiscal Year 2001, the increase was 13 percent over Fiscal Year 2000. To date, Ask George(TM) serves, on average, over 6,000 search queries a day. The 24x7 customer support site in Access Washington(TM) serves, on average, 4,000 support sessions a month. These key indicators suggest to the state the level of awareness of the state portal for providing a seamless face of Washington government over the Internet.

Digital Learning

The Digital Learning Commons is a web-based portal where students, parents, and teachers from around the state will have access to digital resources, learning tools and online classes. Advanced applications of rich multi-media digital content, including curriculum modules, online collections and resources, and sample student projects, will enhance curricula in schools. Online technology integration tools will help teachers and librarians make effective use of digital resources, and allow students to create personalized portfolios that can capture, preserve, and present their work. An independent, nonprofit organization will launch this public-private partnership, which will become self-sustaining after the start-up phase. The nonprofit organization must develop the project in close collaboration with schools.

Agency: 155 - Department of Information Services

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,000,000	\$1,000,000	\$0	0.0	\$1,650,000	\$1,650,000	\$0	0.0

Expected Results:

The vendor shall create a demonstration project, in collaboration with Washington schools, providing a web-based portal where students, parents, and teachers from around the state will have access to digital curriculum resources, learning tools, and online classes.

Dispute Resolution of Public Employer Labor Disputes

The mission of the Public Employment Relations Commission (PERC) is to prevent or minimize disruptions of public services by the uniform, impartial, efficient, and expert resolution of labor-management disputes. PERC has jurisdiction over all local government units and their employees (including school districts and their certificated employees), state government units and their employees transitioning to full-scope bargaining rights, college faculty, home care employees, students who are research or teaching assistants at the University of Washington, and private employers and employees (upon their joint request). PERC provides mediation and interest arbitration for contract negotiation disputes, provides training on interest-based bargaining techniques, certifies and clarifies bargaining units, decides unfair labor practice and non-association claims, and provides arbitration for contract interpretation disputes. (Department of Personnel Service Account)

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 275 - Public Employment Relations Comm

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,648,000	\$2,373,000	\$1,275,000	40.7	\$3,762,000	\$2,490,000	\$1,272,000	42.1

Expected Results:

The Commission continues to minimize or eliminate the disruption of public services due to labor-management disputes. Performance measures that could be considered here include the percentage of adjudicative proceedings resolved without court litigation (outcome measure 110) and the percentage of contract negotiation impasses resolved without work stoppages (outcome measure 201), both are consistently over 99 percent.

Distributed Computing

DIS provides customers with server-based enterprise business solutions that integrate a variety of technical support options, for both customer and department-owned business processes. This includes the design, purchase, building, and support of the infrastructure that powers web-based digital government. A full menu of technical support services is provided for customer-owned or leased dedicated systems and department-owned digital government infrastructure systems and services. DIS supports agency-shared and dedicated servers and a variety of other platforms. These technologies allow customers to facilitate communications, integrate applications, take advantage of a full range of report and document management capabilities, deliver print and other electronic files from a variety of computers, securely transfer sensitive data between organizations, and offer electronic mail lists to citizens and partners through which they can learn about current events in specific areas of government. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,271,000	\$0	\$3,271,000	26.9	\$3,271,000	\$0	\$3,271,000	26.9

Expected Results:

This activity is expected to improve the overall efficiency and total cost of ownership of technology across state government by aggregating staff expertise, data center facility costs, data storage, 24X7 availability, etc. Results are driven by customer demand for server-based technologies. The overall goal is to provide appropriate technology to aid agencies in improving access and service delivery to their clients and constituents. As electronic access to government services increases, demand for distributed technologies through DIS is also expected to increase. Currently, DIS supports nearly 200 customer entity shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

Distribution of Surplus Property

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions and nonprofit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower than market cost. This program is funded through revenue generated from the sales of goods. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,254,000	\$0	\$1,254,000	11.6	\$1,260,000	\$0	\$1,260,000	11.6

Expected Results:

Redistribute surplus property in an efficient, cost effective manner to other state agencies or other governments. Increase sales to priority customers by 5 percent.

Division of Capital Facilities Reimbursable Program

Work that is considered to be above the base level of services is done by the Division of Capitol Facilities at the request of the customer. This work includes electrical, carpentry, and miscellaneous construction; custodial cleaning of office space; grounds work at some buildings; keys/lock slide card creation; and painting. Tenants pay for the cost of providing this service. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,786,000	\$0	\$3,786,000	51.5	\$3,030,000	\$0	\$3,030,000	51.5

Expected Results:

Satisfactorily complete work, within the time lines and budget as requested by the tenant, or as agreed in contracts with the tenant. Customers are satisfied with completed tasks.

DRS Study Contract

The Senate, in conjunction with the House of Representatives, conducts an audit of actuarial valuations that produce pension fund contribution rates.

Agency: 012 - Senate

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$45,000	\$0	\$45,000	0.0

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Election Cost Reimbursement to Counties

This activity provides primary and general election cost reimbursements to county election offices in odd-numbered election years and for the presidential primary.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,334,000	\$8,334,000	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Percent of eligible counties reimbursed within the required time frame.

Employee Advisory Service

Beginning in 1972, the Employee Advisory Service (EAS) became the state's Employee Assistance Program, serving approximately 60,000 merit system employees and their families. EAS also contracts with non-merit system entities, such as the Washington State Ferries, institutions of higher education, and municipalities. EAS provides confidential, no-charge assistance to employees and family-members, identifying and resolving a wide variety of personal problems affecting their job; assistance to the work organization in addressing productivity issues; supervisor training programs to help address on-the-job behavioral problems; training on topics including managing change, and reduction-in-force workshops for employees, supervisors, and others; Critical Incident Management Services and follow-up services; federal Department of Transportation/Substance Abuse Professional Services mandated by Federal Department of Transportation legislation; and coordination of independent medical evaluations for threat assessment and/or fitness for duty coordination. The Employee Advisory Service's mission is to support and enhance employee performance and to promote a safe and productive working environment for Washington State employees. (Department of Personnel Service-State)

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$629,000	\$0	\$629,000	9.0	\$646,000	\$0	\$646,000	9.0

Expected Results:

Employee Advisory Services is a work-site-based program which provides: Confidential, no-charge assistance to employees and family-members, identifying and resolving a wide variety of personal problems affecting their job, including emotional concerns, alcohol and drug abuse/misuse, marital and family issues, financial and legal difficulties, physical concerns, and work-related difficulties; Assistance to the work organization in addressing productivity issues through consultation with, and training of work organization leaders; Supervisor training programs to help address behavioral problems on the job and to assist supervisors to identify, document and attempt to correct employee work performance problems through the normal progressive disciplinary process; Training on topics including: workplace stress, grief and loss in the workplace, managing change, domestic violence, stress and fear in uncertain times, reduction-in-force, and dealing with anger; Critical incident Management Services, including de-escalation and defusing, critical incident stress debriefing, and follow-up services; Federal Department of Transportation/Substance Abuse Professional Services as mandated by Federal Department of Transportation Legislation; Coordination of Independent Medical Evaluations for Threat Assessment and/or Fitness for Duty Consideration.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Energy Performance Contracting (EPC)

Energy Performance Contracting provides engineering services to agencies on a fee for service basis to assist agencies in conserving energy and reducing their energy costs. Program engineers also conduct energy life cycle cost reviews. Agencies incur no direct costs as all costs are paid for with energy savings. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,393,000	\$0	\$1,393,000	10.6	\$1,443,000	\$0	\$1,443,000	11.0

Expected Results:

Projects reduce energy consumption for customers thus reducing dollar expenditures for the public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment. As a direct result of our efforts, we anticipate our customers will save more than \$1,000,000 during the 2003-05 biennium.

Enforcement of Public Disclosure Laws

The Public Disclosure Commission monitors whether persons subject to public disclosure laws file timely reports and comply with other provisions of the law. The agency reviews approximately 70 complaints from the public annually, the vast majority relating to provisions of the campaign financing statutes. The commission initiates investigations, produces reports, and enforces the public disclosure laws, including hearing enforcement cases and imposing penalties on violators.

Agency: 082 - Public Disclosure Commission

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$400,264	\$400,264	\$0	3.8	\$440,075	\$440,075	\$0	4.4

Expected Results:

PDC has two enforcement related performance measures: 1) Percentage of candidates, political committees, lobbyists, and public officials who meet statutory filing deadlines. Outcomes: FY02 - 90 percent, FY03 - 93 percent. 2) Number and percentage of routine investigations completed within 90 days. In addition to overseeing compliance with filing deadlines, PDC also receives annually approximately 70 complaints of alleged violations from the public. The agency is working to decrease the amount of time it takes to bring complaints to resolution by instituting a case tracking system that sets a 90-day goal for completion of routine investigations. The agency must take into account interruptions caused by 45-day letter investigations (see RCW 42.17.400) and the fact that enforcement staff have other duties, including assisting filers to comply with the law, which accounts for at least 50 percent of their work time. Between January and June 2003, the 90-day goal was realized in 72 percent of the cases.

Enterprise Security Services

Enterprise Security Services secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 155 - Department of Information Services

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,806,000	\$0	\$2,806,000	13.4	\$2,806,000	\$0	\$2,806,000	13.4

Expected Results:

The primary expected result from the Enterprise Security Services group is that the Intranet, composed of the statewide Intergovernmental and Shared Governmental Networks, is not compromised from the public worldwide Internet. This event has potentially significant consequences to normal government operations. During calendar year 2001, there were three virus attacks within the governmental network that resulted in significant disruption to government operations. There have not yet been any significant events during calendar year 2002. The goal is to complete the year without any major disruptive events.

Environmental Services

Environmental Services is responsible for managing asbestos and hazardous waste on the Capitol Campus. Environmental Services also performs fire extinguisher and fire/safety inspections, responds to hazardous waste spills, and provides safety/asbestos awareness training. The development of indoor air quality (IAQ) protocols and response to IAQ complaints have recently been added to their services.

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$227,000	\$0	\$227,000	3.2	\$232,000	\$0	\$232,000	3.2

Expected Results:

Asbestos containing materials within GA owned buildings must be inventories and monitored as required by law. This information has to be provided to workers to protect them from exposure. Hazardous waste management is required by the Department of Ecology. Current efforts by Environmental Services have been effective in reducing the hazardous waste generated on the capitol campus thereby significantly reducing the cost of disposal. Fire safety inspections are required by the City of Olympia Fire Department with associated follow-up corrective action. A DCF goal for 2003-2005 is to reduce the number of indoor air quality complaints on the capital campus through proactive education and maintenance of the HVAC systems.

Executive Ethics Board

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Executive Ethics Board is a regulatory board responsible for addressing violations of the State Ethics in Public Service Act. It also promotes and supports ethical awareness and principled action through knowledge and understanding of this law. The Board fulfills its mission under specific statutory mandates that include: developing educational materials and training; adopting rules and policies; issuing advisory opinions; investigating and resolving allegations of misconduct through an adjudicative process; reviewing certain contracts between state agencies and state officers and employees; and reviewing agency policies. The Board and its staff conducts on-going training and educational workshops as well as teaching individualized agency training sessions. It also provides informal advice and assistance in addition to formal advisory opinions. It responds to complaints through fair and impartial investigation, settlement, and hearing if settlement cannot be reached. While the Board is an independent body, the Attorney General's Office (AGO) provides its Board staff and its legal representation through two different divisions, one that provides a legal advisor and another that provides a prosecutor for the Board's regulatory actions. Currently, the Board staff consists of an Executive Director, Investigator, and a Training and Information Specialist.

Agency: 100 - Office of Attorney General

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$344,000	\$0	\$344,000	3.2	\$353,000	\$0	\$353,000	3.2

Expected Results:

The Board is currently handling significantly greater numbers of ethics cases in the last two years, since its inception in 1995. Over the last biennium, the number of complaints filed by public employees and citizens has averaged over 100 per year which is double the amount prior to 2001. The Board has also seen an increase in the number of referrals from the State Auditor's Office whistleblower cases filed with that office that also raise Ethics Law issues.

Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

Agency: 075 - Office of the Governor

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,073,000	\$3,073,000	\$0	28.0	\$3,229,000	\$3,229,000	\$0	29.0

Expected Results:

An efficient state government that works toward exceptional education, economic vitality and a healthy environment.

Executive Operations for the Lieutenant Governor's Office

The Lieutenant Governor, elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serve as the presiding officer (President) of the Senate; and discharge other duties prescribed by law. The Lieutenant Governor represents the state at public and private functions, and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor's policy recommendations to the Legislature.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 080 - Office of Lieutenant Governor

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$358,149	\$358,149	\$0	5.7	\$360,058	\$360,058	\$0	5.7

Executive Recruitment

As the state's in-house executive recruitment resource, Executive Search Services (ESS) was established in 1992 to work with hiring authorities in Washington's public sector on executive-level searches and recruitment. Program services include job description development, candidate evaluation criteria, and search strategy. ESS is a central point of contact in the search for the client agency, stakeholders and candidates, and coordinates all logistical arrangements. ESS provides candidate assessment, recommendations to the client, assistance in the development of interview questions, facilitation of the interview process and subsequent decision-making process, and conducts full background checks. (Department of Personnel Service-State)

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,000	\$0	\$16,000	5.5	\$14,000	\$0	\$14,000	5.5

Expected Results:

Private public sector executive-level searches and recruitment including: Job description development; Candidate evaluation criteria and search strategy; Candidate assessment; Development of interview questions; Facilitation of the interview process; Conducting full background checks.

Exterior Building Maintenance

Exterior Building Maintenance is a developing program within the Division of Capitol Facilities. The focus is to clean and repair the exterior of historic and other buildings on the Capitol Campus. The division believes that trained, in-house staff can maintain the exterior of campus buildings in a manner that will save the state hundreds of thousands of dollars by correcting problems as they occur, rather than doing costly repairs after extensive damage has occurred.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$115,000	\$0	\$115,000	0.9	\$115,000	\$0	\$115,000	0.9

Expected Results:

To maintain the exterior of our historic buildings by stopping water infiltration. To meet our buildings' schedule for cleaning and preservation to decrease stone deterioration and make them attractive.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Federal Information

This activity provides citizens with access to print and digital information and publications, both current and historical, from the federal government.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$604,000	\$604,000	\$0	6.7	\$614,000	\$614,000	\$0	6.7

Expected Results:

Number of items added to collection. Percent of increase in use of information.

Financial Services and Budget Services

Financial Services is a support organization within the Lottery whose primary role is to provide complete financial services with the highest level of integrity. These financial services include accounting, investing, banking, audit support, and financial analysis. Budget Services is a support operation and is responsible for all aspects of the budget process for the Lottery. It tracks agency and program budgets and monitors for compliance with legislative intent. (Lottery Administrative Account, State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$963,000	\$0	\$963,000	13.5	\$968,000	\$0	\$968,000	13.3

Expected Results:

Provide internal financial services to support the operations of the Lottery. Provide internal support in the development and implementation of all games, promotions, and events. Prepare and distribute accurate and timely financial reports. Coordinate and support annual audits of financial statements and practices. Pay the Internal Revenue Service for withholding amounts and file reports accurately and timely. Invest adequately for Lottery annuity prizes. Prepare the Lottery's biennial and supplemental budget requests. Prepare quarterly revenue estimates that forecast the distribution of revenues to dedicated accounts. Respond to legislative fiscal note requests. Prepares the allotments, salary and benefits projections, and variance reports. Provide tracking system and reports for budget monitoring and control for program management. Purchases securities for Lotto Plus winners.

Financing of the Seattle Warehouse and Materials Handling System

The Seattle warehouse is financed from Certificates of Participation instruments. The proceeds of the certificates are used to demolish the former warehouse, construct a new warehouse building, and acquire a substantially-improved materials handling system. The payment period is from 1997-2008, with several opportunities to make early payments.

Agency: 195 - Liquor Control Board

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,881,000	\$0	\$2,881,000	0.0	\$2,836,000	\$0	\$2,836,000	0.0

Expected Results:

Principal and interest payments of \$5,453,150.

Fulfillment

Fulfillment provides printing, finishing, storage, inventory control, order processing, and distribution in one integrated package. The service also includes an Internet storefront, The General Store, which allows customers to order items 24-hours-a-day from any computer. Fulfillment takes care of all the administration and accounting for distributed items, including processing credit card payments, tracking sales and inventory, and creating customized reports to help agencies manage publications effectively. Agencies use Fulfillment to reduce waste, decrease printing and storage costs, and re-direct resources to core business processes.

Agency: 130 - Public Printer

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$150,000	\$0	\$150,000	4.0	\$150,000	\$0	\$150,000	4.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Game Vendors

Payments are made to online and scratch product vendors. (Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,112,000	\$0	\$11,112,000	0.0	\$10,745,000	\$0	\$10,745,000	0.0

Expected Results:

Viable games.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Government Information Locator Service (GILS)

This activity provides citizens with online access to government information in Washington through specialized online search tools offering carefully selected sites for state and local government and consumer protection information.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$353,000	\$353,000	\$0	4.4	\$309,000	\$309,000	\$0	4.4

Expected Results:

Use of state information. Increase in number of citizens receiving state information.

Governor's Budget Development

OFM's Budget Division assists in the development of the Governor's budget proposal to the Legislature. Primary activities include evaluating budget requests from state agencies and providing the Governor with recommendations for funding levels; preparing the Governor's budget proposal; assisting the Governor in establishing financial, budget, and program policies for the state; and monitoring agency implementation of executive and legislative budget objectives. (General Fund-State)

Agency: 105 - Office of Financial Management

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,331,000	\$3,331,000	\$0	39.8	\$3,387,000	\$3,387,000	\$0	41.8

Expected Results:

A balanced budget recommendation reflecting the Governor's fiscal and policy priorities. Timely, accurate, and objective budget/performance information and advice. Execution of the state budget in accordance with actual revenues and legislative/gubernatorial intent.

Graphic Design

Design Services provides complete graphic design services for print and electronic media. The department offers graphic design consultation, illustration, document layout, file creation and optical character recognition conversion services to help customers achieve professional results cost-effectively.

Agency: 130 - Public Printer

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$170,000	\$0	\$170,000	3.0	\$170,000	\$0	\$170,000	3.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Grounds

Olympia is the central headquarters for state government and the Capitol Campus is also an historical landmark with 650,000 visitors per year from around the world. Seat of Government facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Grounds funding is paid by a Seat of Government charge, which is a per employee charge for all state employees in Thurston County. (General Administration Services Account)

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,053,000	\$0	\$1,053,000	18.7	\$1,078,000	\$0	\$1,078,000	18.7

Expected Results:

Keep the campus grounds and parks in beautiful condition for the state workers and the citizens who visit the Capitol Campus. Provide a clean and safe environment for all citizens.

Help America Vote Act Local Grant Program

This new activity in the 2003-05 Biennium is to establish a local grant program to assist county auditors in meeting the requirements of the Help America Vote Act of 2002 (HAVA). The Office of the Secretary of State is responsible for administering the grant program and meeting federal audit requirements.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$32,563,000	\$0	\$32,563,000	0.0	\$0	\$0	\$0	0.0

Expected Results:

Number of counties replacing punch card voting technology.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Human Resource Information Systems

State agencies' and the Department of Personnel's (DOP) business units depend upon the Human Resource Information Systems Division to maintain technology systems and applications that support payroll, retirement, insurance, recruitment, employment referrals, training, federal programs, and human resource information access and distribution. These business functions are supported by four computing platforms: mainframe, local area network, client/server, and the web (Intranet and Internet). The general public and state employees access DOP websites for information regarding services, employment-related information, and applying for state jobs. (Data Processing Revolving Account-Nonappropriated)

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,004,000	\$0	\$12,004,000	68.2	\$12,712,000	\$0	\$12,712,000	70.7

Expected Results:

Maintain technology systems and applications that support payroll, retirement, insurance, recruitment, employment referrals, training, federal programs, and human resource information access and distribution. Provide access to the general public and state employees to DOP websites for information regarding DOP services, employment related information and applying for state jobs. Operation and maintenance of primary systems including payroll, training, applicant referral, leave, personnel reporting, insurance eligibility/accounting (state employee medical/dental benefits) and retirement reporting (state employee retirement contributions). HRISD maintains 350 external interfaces (electronic data exchange) for 43 organizations. Over 2,000 state employees within 120 state agencies, higher education institutions and political subdivisions are authorized to view and/or enter transactions into DOP's mainframe systems on a daily basis. These systems are accessible from 6 am to 6 pm, seven days a week.

Imaging Services and Security Microfilm

This activity provides imaging services on a cost-recovery basis to state and local agencies to ensure permanent retention of essential records and documents of legal or historical significance. Services include imaging (filming, scanning, and digital conversion); creating an inventory; quality review and inspection; brown-toning for preservation; and off-site security storage of archival microfilm and images. The unit also provides assessment and consultation on local government holdings and microfilm/imaging projects, and provides information on microfilm and imaging standards. (Imaging Account-Non-appropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,927,000	\$0	\$1,927,000	14.8	\$2,001,000	\$0	\$2,001,000	16.8

Expected Results:

Essential records microfilmed or imaged.

Information Services and Support for Legislature

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

Agency: 020 - Leg Evaluation & Account Prog Comm

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,646,000	\$1,646,000	\$0	13.8	\$1,805,000	\$1,805,000	\$0	16.1

Expected Results:

Legislative fiscal committee staffs have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, preparation of technical IT standards, oversight of major IT projects, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for several gubernatorial and legislatively-mandated task forces and statewide initiatives in criminal justice, education, and geospatial data. (Data Processing Revolving Account)

Agency: 155 - Department of Information Services

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,789,000	\$0	\$1,789,000	15.0	\$1,803,000	\$0	\$1,803,000	15.0

Expected Results:

The outcomes expected from Policy Development and Project Oversight are: Enhance the success of IT projects through development of a repository of best practices and project management training. Review and update policies and technical standards to enhance effective and efficient use of technology funds, ensure proper accountability for IT investment decisions, and ensure security of the IT infrastructure. Publish an updated IT strategic plan for the state. Through the ISB-chartered State Interoperability Executive Committee (SIEC), complete a statewide antenna database based upon GIS data and complete an interoperability plan for the new 700 MHz public safety band. Through the ISB subcommittee on Geographic Information Technology, create technical standards and policy that promote collaborative, 'build once - use by many' solutions for geo-spatial data management, access and distribution. Create foundational elements of a shared hardware and software infrastructure for cost-effective access, and distribution of key geo-spatial data themes.

Information Services

The Lottery's Information Services Division is responsible for providing cost-effective, quality automated systems and reliable production services to the other Lottery divisions. The division plans, develops, implements, and manages the information technology systems and services for all Lottery operations, including telecommunications. The unit also manage the Information Technology operations of the gaming systems, internal control system, and local area network and wide area network services. (Lottery Administrative Account, State Lottery Account-Nonappropriated)

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,197,000	\$0	\$2,197,000	14.9	\$2,029,000	\$0	\$2,029,000	15.0

Expected Results:

Deliver internal services necessary to effectively support the Lottery in its operations. Leverage technology and resources to continually improve processes. Reduce costs and mitigate legal and business risks associated with managing the agency's information technology.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Information Technology and Telecommunications Services

The Joint Legislative Systems Committee oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunication operations, equipment maintenance and repair, applications support, customer training and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic access to legislative information. The Joint Legislative Systems Committee was created by the 49th Legislature in 1986.

Agency: 038 - Joint Legislative Systems Committee

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,710,000	\$6,794,000	\$916,000	48.0	\$7,732,000	\$6,835,000	\$897,000	48.0

Expected Results:

Provide and maintain the information technology infrastructure necessary for the Legislature to conduct its law-making activities and constituent support services.

Investigating Improper Governmental Actions

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Whistleblower Program provides state employees with a safe and confidential means to report improper governmental activity, or those actions that can impair the integrity of public servants and undermine the public's confidence in their work. The SAO investigates and reports on the assertions of possible violations of federal or state laws or rules, gross waste of public funds, and/or actions that could pose a substantial and specific danger to public health or safety. The law also provides remedies to state employees who believe workplace reprisal or retaliatory action has occurred as a result of having filed, or provided information in connection with, a report of improper governmental action. (Auditing Services Revolving Account)

Agency: 095 - Office of State Auditor

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$350,000	\$0	\$350,000	4.0	\$334,000	\$0	\$334,000	4.0

Expected Results:

Whistleblower satisfaction with the fairness of the Whistleblower Program. Measured biennially. State agency satisfaction with fairness of the Whistleblower Program. Measured biennially. Employee satisfaction with Whistleblower Program training, technical assistance and tools. Measured biennially. Accountability for Auditing Services Revolving Account financial management and compliance. Measured biennially. Recommended recovery of state dollars identified as misused or misappropriated. Measured annually. Public funds at risk as disclosed in internal control findings. Measured annually. Percent of previous year's Whistleblower Program findings resolved to the State Auditor's satisfaction.

Investigation and Defense of Tort Lawsuits

The Office of the Attorney General defends tort lawsuits brought against the state, its agencies, and employees. The majority of cases are based upon actions brought under theories of negligence in such matters as highway design, release of inmates, accidents on state property, medical malpractice, child care and custody, auto accidents, false arrests, and unreasonable force cases. Staff also handles employment law and personnel cases.

Agency: 100 - Office of Attorney General

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$604,000	\$0	\$604,000	0.0	\$536,000	\$0	\$536,000	0.0

Expected Results:

Provide high quality and efficient legal services by measuring the age at which lawsuits resolve and by tracking clearance rates on a quarterly basis.
Maintain a high rate of Tort case appeal litigation success.

Investment Activities

The State Investment Board (SIB) is responsible for investing and managing entrusted funds with an aggregate value of nearly \$54 billion in 31 funds. These funds include State and Local Government Employee Pension Funds, Deferred Compensation, Labor and Industries Funds, six state Permanent Funds and seven other state funds. The SIB manages the investment of these funds to maximize return at a prudent level of risk consistent with statutes, regulations, SIB policies, and the highest standards of professional conduct. The funds are invested for the exclusive benefit of beneficiaries.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 126 - State Investment Board

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,826,000	\$100,000	\$6,726,000	60.3	\$6,622,000	\$0	\$6,622,000	60.8

Expected Results:

Retirement Benchmark: +/- 1 percent, Permanent Fund Benchmark: +/- 1 percent, Other Funds Benchmark: +/- .3 percent

Outcome Measure: Retirement Funds: Measure the variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > \$1 Billion Median).*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark.

Outcome Measure: Permanent Funds: Measure the variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Lehman Aggregate).*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark.

Outcome Measure: Other Trust Funds: Measure the variance from the average rate of return in comparison to a nationally recognized fund benchmark (90 day Treasury Bill).*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Final Data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed benchmark.

Investment Services

The Investment Division invests a pool of the state's operating and capital cash reserves for maximum return under defined risk parameters, while still providing sufficient liquidity to meet agency cash requirements. The Investment Division also separately invests and administers the Local Government Investment Pool (LGIP), a pooled investment program which serves more than 400 local government cash managers. Pooled investments and other services allow state and local governments to share in the expertise of the State Treasurer and its investment staff, and reap the benefits of the economies of scale. (State Treasurer's Service Account)

Agency: 090 - Office of State Treasurer

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$941,000	\$0	\$941,000	9.1	\$989,000	\$0	\$989,000	9.1

Expected Results:

Promote prudent financial practices and provide quality services.

Outcome Measure: Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (dollars in thousands).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11. Provide quality services.

Outcome Measure: Local Government Investment Pool (LGIP)-Incremental value of LGIP compared to comparable privately managed money funds (dollars in thousands). The incremental value of an active investment program is subject to wide variation due to the shape of the yield

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide result #11. Promote prudent financial practices and provide quality services.

Job Classification and Compensation

The Department of Personnel (DOP) and the Personnel Resources Board (PRB) develop and revise job classifications and associated compensation levels for classified employees in general government agencies and state higher education institutions to reflect the needs of management and provide career opportunities for employees. The Department also conducts a Total Compensation Survey every two years to provide recommendations to the Office of Financial Management, the Governor, and legislative committees regarding state employee salaries. DOP reviews the establishment of exempt positions in general government agencies to ensure they meet one of the exemption criteria required under state law. Salaries for new exempt positions or positions that change band level are reviewed by DOP and PRB, as well as agencies' exempt banding policies and procedures. The department staffs and supports the State Committee on Agency Official's Salaries (SCOAS). DOP established the Washington Management Service (WMS) and developed guidelines to assist agencies in implementing WMS. (Department of Personnel Service-State and Higher Education Personnel Services)

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,494,000	\$0	\$2,494,000	29.4	\$2,537,000	\$0	\$2,537,000	29.4

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The development and revision of job classifications and associated compensation levels for classified employees in general government agencies and state higher education institutions reflecting the needs of management and providing career opportunities for employees. The conducting of a Total Compensation Survey every two years, and providing recommendations to the Office of Financial Management (OFM), the Governor, and legislative committees regarding state employee salaries. The review of exempt position establishment and salaries for new and changed positions.

Law Enforcement Officers & Fire Fighters Plan 2 Retirement Board

Law Enforcement Officers & Fire Fighters Plan 2 Retirement Board

Agency: 341 - LEOFF 2 Retirement Board

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$383,000	\$0	\$383,000	1.5	\$506,000	\$0	\$506,000	2.0

Legal Research and Research Services

The State Law Library, located in the Temple of Justice, maintains a legal research library and provides legal reference service to state government and the public. In addition, three branch libraries are maintained at the Courts of Appeals in Seattle, Tacoma, and Spokane. The primary function of the State Law Library is to provide a legal research library for the use of the public, state officials, staff and employees of the judicial, legislative, and executive branches of government, including all commissions, agencies and boards, local governments, and members of the bar. The State Law Library also advises administrative bodies of county law libraries on developing and improving county law library services. State law (RCW 27.20) establishes the State Law Library as part of the judicial branch of government under the jurisdiction of the Supreme Court.

Agency: 046 - State Law Library

Category: Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,058,000	\$2,058,000	\$0	13.8	\$2,069,000	\$2,069,000	\$0	13.8

Expected Results:

To continue to provide legal research services to the judicial, legislative and executive branches of state and local government, and to the citizens of the state in a timely and efficient manner.

Legal Services to State Agencies

The Office of the Attorney General provides legal advice and representation to over 230 state agencies, boards, and commissions, which collectively have a broad range of program responsibility. In addition to representing agencies in litigation, the office provides legal advice on issues such as personnel, contracts, and public records, and specialized program advice. Some program responsibilities supported by the office include state and federal benefit programs administered by state agencies, state licensing and regulatory programs, state agency custodial programs, higher education institutions, natural resources programs, state agency capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 100 - Office of Attorney General

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$67,878,000	\$288,000	\$67,590,000	846.9	\$68,135,000	\$57,000	\$68,078,000	840.9

Expected Results:

The Attorney General's Office expects to provide high quality, option-based legal advice that assists agency decision making, reduces the threat of lawsuits, and saves the state the time, and in many cases the high costs of litigation. If litigation becomes necessary, the office expects to initiate, defend, and resolve its cases effectively and efficiently for the benefit of the state, its agencies, and the citizens of the state.

Legislative Policy Setting

The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the State of Washington jointly with the Senate.

Agency: 011 - House of Representatives

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$28,325,000	\$28,325,000	\$0	383.7	\$28,866,000	\$28,821,000	\$45,000	392.8

Legislative Policy Setting

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the State of Washington jointly with the House of Representatives.

Agency: 012 - Senate

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,167,000	\$22,167,000	\$0	290.5	\$23,653,000	\$23,653,000	\$0	303.7

LGD Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. The program processed 657 requests in 2001 and 470 requests in 2002.

Agency: 103 - Community, Trade & Economic Develop

Category: Support the legislative process

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$151,000	\$151,000	\$0	2.5	\$185,000	\$185,000	\$0	0.0

Expected Results:

Complete 75% of fiscal notes within one week. Baseline is the average from three previous years - 53%.
Achieve customer satisfaction composite rating of 85. Baseline is the average of three previous years.

Library Services to State Institutions

This activity provides on-site library services to over 11,000 residents of two Department of Social and Health Services (DSHS) psychiatric hospitals and ten Department of Corrections (DOC) adult correctional institutions. Both DSHS and DOC libraries support the education, treatment, and rehabilitation of patients and offenders. Branch libraries assist DOC in complying with American Correctional Association standards for accreditation. Fiscal Year 2003 reflects four months of expenses only. The remaining eight months were funded through interagency agreements with DOC and DSHS.

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,719,000	\$1,648,000	\$71,000	20.5	\$1,783,000	\$1,663,000	\$120,000	20.5

Expected Results:

Number of items added to branch collections. Number of residents with access to branch libraries. Per capita circulation.

Liquor Purchasing and Merchandising

The Purchasing Division's function is to provide the citizens of the state of Washington a wide selection of alcoholic beverages at reasonable prices. The division recommends product listings to the board and manages inventory in the Distribution Center. The Special Order Program allows customers to obtain products that are not in general listings.

Agency: 195 - Liquor Control Board

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$669,000	\$0	\$669,000	12.7	\$702,000	\$0	\$702,000	12.7

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Maintain a selection of over 1,900 beverage alcohol items for all liquor stores, contract stores, and licensees. Review and manage inventory forecasts and sales data to ensure a 95 percent in stock level. Evaluate proposed new products to ensure consumer trends are captured and customer expectations are met. Maintain trend of increasing sales and revenues to the state. Since 1996, gross sales of all products have increased 35 percent from \$376.4 million to \$508.9 million per year. Gross sales of distilled spirits have increased 33 percent from \$355,133,509 to \$471,048,196; in that same period, wines sales have increased 79 percent from \$20.5 million to \$36.7 million. As provided by statute, continue to offer licensees of the board discounts on their purchases of distilled spirits. These discounts totaled \$22.7 million in Fiscal Year 2001. Continue to expand the number of products and suppliers participating in our bailment inventory management system which allows us to lower our cost of goods sold and delay payment on products until they are withdrawn from bailment inventory and shipped to our retail outlets. Approximately 87 percent of our case inventory is under the bailment system. Ensure that customer's needs are met through the special order program which offers an additional 2,000 unlisted items to our customers. Special orders now total over 10,000 per year, increasing 300 percent since 1993. Increase return on purchasing investment by purchasing discounted stock during sale periods and selling at full margin, adding approximately \$2.5 million in additional revenues annually. Assign product displays according to highest profit margin to encourage consumer trade-up and to increase revenue. Process industrial alcohol orders for special permit holders such as hospitals, medical laboratories, and universities.

Liquor Warehouse Operations and Distribution

The Board operates a warehouse for the storing and shipment of liquor. The warehouse located in Seattle, receives products from suppliers, and ships products to state liquor stores and contract liquor stores throughout the state.

Agency: 195 - Liquor Control Board

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,199,000	\$0	\$4,199,000	71.0	\$4,295,000	\$0	\$4,295,000	71.0

Expected Results:

Receive, process and ship over 3,748,028 cases annually to the network of state-owned and contract liquor stores. Daily shipments average 16,000 cases, with peak daily shipments reaching 30,000+ cases during the months of November and December. Maintain daily inventory levels of between 330,000 to 450,000 cases. Process 22,144 cases of special orders in 2001 at a cost of \$2,542,231. This is done as a service to our customers without additional cost. The material handling system (MHS) produces a higher degree of inventory tracking shipping accuracy and fill rates. Product availability results in higher customer satisfaction and the possible higher sales rate. MHS is ergonomically set up for employees that will reduce on-the-job injuries and time-loss due to these injuries.

Local Government Budgeting, Accounting and Reporting System and Statistics

The State Auditor's Office (SAO), in collaboration with local governments, sets uniform accounting standards for local governments allowing for consistent reporting of data, timely analysis, and greater public understanding. The SAO helps local governments meet these standards by providing technical assistance and training. Each year, SAO works with local governments to update the Budgeting, Accounting, and Reporting Systems (BARS) manuals for local governments. Annually, the office publishes a compilation of local government comparative statistics, a 10-year history of financial information for comparing entities and analyzing programs. (Municipal Revolving Account-Nonappropriated)

Agency: 095 - Office of State Auditor

Category: Provide support services to government agencies

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$479,000	\$0	\$479,000	5.7	\$477,000	\$0	\$477,000	5.7

Expected Results:

BARS manual and comparative statistics user satisfaction. Measured annually. Local government satisfaction with BARS training. Measured for each event and compiled annually. Local government satisfaction with BARS technical assistance. Measured annually. Cost of BARS benchmarked to three other similar programs. Measured biennially. Employee satisfaction with training, technical assistance and tools. Measured biennially. Accountability for funding source financial management and compliance. Measured biennially.

Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) program which is state government's internal postal service. State agencies have identified this service as mission critical by providing a vital business service for processing and distributing warrants and laboratory samples. Consolidated Mail Service's large volume mailing qualifies for substantial postage reductions, saving the state more than \$2.2 million annually. Campus mail rates are 28 percent cheaper overall than competitors in the private sector. The program processes incoming, outgoing, and site-to-site distribution mail services for most state agencies and some political subdivisions in western Washington. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,794,000	\$0	\$4,794,000	74.5	\$4,560,000	\$0	\$4,560,000	74.5

Expected Results:

The expectation is that CMS provide delivery and processing services with the least expense, the best quality, and the fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and Campus mail rates are 28 percent cheaper overall than competitors in the private sector.

Mailing and Shipping

The Department of Printing provides complete mailing and distribution services, from electronic address data processing to final delivery. The mailing data center prepares address data files, sorting in zip code order, updating addresses of recipients who have moved, and eliminating duplicate or multiple entries. The mailing area also inserts items into envelopes either with intelligent inserting equipment or by hand, applies addresses with inkjet equipment, and performs all other tasks necessary to prepare mailings to receive the lowest possible postage rates when delivered to the U. S. Postal Services. In addition, the agency's shipping area packages finished goods according to customer specifications and performs all the tasks necessary to prepare and track shipments. Items are shipped to anywhere in the world, either by Department of Printing truck or by private shipping that provides the best service and lowest cost for the customer.

Agency: 130 - Public Printer

Category: Provide support services to government agencies

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,500,000	\$0	\$3,500,000	10.0	\$3,500,000	\$0	\$3,500,000	10.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Mainframe Computing

The Department of Information Services (DIS) provides shared and dedicated mainframe processing services 24-hours per day, year-round to DIS customers on both IBM System/390 and Unisys computing platforms. Computing services on both platforms include technical support services for shared and agency-unique software products and output in multiple media formats. Examples of transactions performed include all warrants issued by state agencies (including worker's compensation, unemployment, and public assistance); law enforcement inquiries related to drivers, vehicles, and fingerprint data; and processing for licensing, child welfare, and corrections services. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,181,000	\$0	\$29,181,000	141.6	\$29,209,000	\$0	\$29,209,000	140.2

Expected Results:

This activity results in improvement of the overall efficiency, reliability, and total cost of ownership of technology capable of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, 24X7 availability, etc. DIS provides mainframe computing to more than 230 customers. Because the work done in this area is ordered by these agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed on behalf of DIS customers. Additionally, staff are expected to support over 300 software products in the coming biennium.

Output Measure: Customer Online Transactions for System 390 and UNISYS Platforms

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7

Efficiency Measure: Computer Processing Service Units per Customer Revenue Dollar

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7 Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.

Maintenance of Governor's Mansion

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

Agency: 075 - Office of the Governor

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$144,000	\$144,000	\$0	0.0	\$144,000	\$144,000	\$0	0.0

Expected Results:

Continued operations of the Executive Mansion for the Governor's residence and public events.

Marketing

The marketing activity develops and implements the Lottery's strategic marketing plan. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,249,000	\$0	\$8,249,000	8.1	\$8,617,000	\$0	\$8,617,000	8.0

Expected Results:

Develop marketing plans to generate the maximum amount of revenues (\$910 million in the 2003-2005 Biennium) for the state using strategies consistent with the dignity of the state and in the general welfare of the people. Analyze products and implement programs focused on individual products that will result in the greatest return on investment. Manage the advertising contract to ensure a cohesive advertising plan is implemented that meets the Lottery standards in the most cost-efficient manner possible. Manage the Lottery scratch product life cycle, including, but not limited to, the number of games, themes, price point, and profitability. Scratch revenue is projected to be \$520 million for the 2003-2005 Biennium. Develop, create, and distribute to regional offices, materials that will be placed in retailer locations by the Lottery district sales representatives.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Material Management Center

RCW 43.19 requires the Department of General Administration to maintain central stores for the centralized storage and distribution of such supplies, equipment, and other items of common use in the daily operation of state agencies, colleges and universities, political subdivisions and eligible non-profit corporations. (General Administration Account-Nonappropriated)

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,363,000	\$0	\$3,363,000	40.8	\$3,405,000	\$0	\$3,405,000	40.8

Expected Results:

This activity routinely targets costs that average 0 percent - 20 percent less for goods, compared to private sector and other public sector providers. In the three year period beginning Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnership to streamline distribution and will promote environmentally friendly products by developing a "Green Catalog."

Modification, Publication and Revision of State Laws

The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or suggested legislative action. The State Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority of RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the WAC and subscriptions to the Register, and temporary and permanent editions of the session laws. The Order Typing Service (OTS) provides typing and editorial services to state agencies drafting administrative rules.

Agency: 040 - Statute Law Committee

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,627,000	\$3,886,000	\$741,000	51.0	\$5,534,000	\$4,028,000	\$1,506,000	51.0

Expected Results:

Accurate and timely publication of state laws and agency regulations.

Motor Pool and Permanently Assigned Vehicles

The State Motor Pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." A total of 1,350 vehicles are assigned to agencies on a permanent basis for staff use. The vehicles are maintained, serviced, repaired, and replaced by the motor pool on a fee for service basis.

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,575,000	\$0	\$8,575,000	10.9	\$8,563,000	\$0	\$8,563,000	10.9

Expected Results:

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates.

Motor Pool Trip Vehicle Operations - Maintenance

The State Motor Pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation service to state agencies." The motor vehicle trip fleet provides short term vehicle rentals to agency customers. The maintenance section maintains and repairs the motor pool trip vehicles, many permanently assigned vehicles, as well as vehicles owned by the various state agencies.

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$817,000	\$0	\$817,000	5.1	\$816,000	\$0	\$816,000	5.1

Expected Results:

Supply short-term vehicles to agencies at least 30 percent below contracted rental vehicle rates. Actual savings range from 60 percent for one-day rentals to 30 percent for one-week rentals.

Municipal Research Services

The Municipal Research Council is composed of legislators, city and county officials, and one member appointed by the Governor. The council's primary purpose is to provide Washington's local officials with professional advice, research, and information on topics related to local government. The council has no independent staff, but contracts with the Department of Community, Trade and Economic Development and with the Municipal Research and Services Center, a private non-profit agency in Seattle. Through the center, the council responds to local requests for advice and information on municipal law, finance, growth management, public works, management, and operations. The center's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. The center also publishes many research articles and operates a web site that received 2.17 million visitors in the fiscal year ending June 30, 2003. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. (County Research Services Account-State, City and Town Research Services Account-State)

Agency: 144 - Municipal Research Council

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,305,000	\$0	\$2,305,000	0.0	\$2,316,000	\$0	\$2,316,000	0.0

Expected Results:

Number of visitors to the Municipal Research and Service Center website.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Operation of the Legislative Committee on Economic Development and International Relations

The Legislative Committee on Economic Development and International Relations was established by RCW 44.52.010 to provide responsive and consistent involvement by the Legislature in economic development to maintain a healthy state economy and to provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities to the Office of Lieutenant Governor.

Agency: 080 - Office of Lieutenant Governor

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$192,851	\$192,851	\$0	2.3	\$194,942	\$194,942	\$0	2.3

Paint Shop

The Paint Shop provides a full range of maintenance and reimbursable painting services to Capitol Campus tenants and other state agencies in the Thurston County area. Specialties such as historic plaster repairs and marbleizing with paint are available. Non-scheduled maintenance painting and office remodeling are available on a reimbursable basis.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$323,000	\$0	\$323,000	5.2	\$309,000	\$0	\$309,000	5.2

Expected Results:

Paint 1/20th of the campus each year to add life to the facilities and make for a healthy, safe and pleasant environment for tenant employees.

Parking Management

The parking management function covers the administration and maintenance of 23 parking lots and six parking structures with over 5,933 parking stalls on campus. Parking for Capitol Campus employees is handled through a combination of zone parking and assigned parking stalls. Parking Services is responsible for maximizing the use of stalls to achieve maximum revenue and manage changes in parking functions resulting from campus-wide activities including events, construction, and legislative session.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$295,000	\$0	\$295,000	2.2	\$296,000	\$0	\$296,000	2.2

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Expected Results:

Efficiently and effectively administer parking stalls for 23 parking lots and 6 parking structures on campus.

Personal Service and Client Service Contracts

The Personal Services and Client Services Contracts section develops and maintains statewide contract policies for personal services and client services based on state regulations. Contract staff members consult with agencies regarding contract and procurement issues to ensure agencies are appropriately expending contract dollars, and provide contract training to state agencies. The staff also provides review and approval of approximately 1,200 personal service contracts filed with OFM annually to oversee state agency contract practices and compliance with statutory requirements under RCW 39.29.

Agency: 105 - Office of Financial Management

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$482,000	\$482,000	\$0	4.7	\$449,000	\$449,000	\$0	4.7

Expected Results:

Contracts staff will provide training to state agencies on personal service and client service contracts and will train staff from 75 percent of state agencies.

Planning and Research

The Planning and Research Section is responsible for providing appropriate objective information upon which to make proactive business decisions. The information is based upon sound research techniques and thorough analyses. Tactical and strategic research activities of the section include agency planning efforts, market research, revenue projections, sales analyses, new product development, primary research, including product testing and other related activities, and secondary industry research. The activities of the section are primarily in support of the Director's Office and Marketing and Sales. (Lottery Administrative Account, State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$400,000	\$0	\$400,000	3.0	\$405,000	\$0	\$405,000	3.0

Expected Results:

Providing timely business intelligence through marketing research and sales analysis activities to key decision makers in Marketing, Sales and the Director's Office. Provide ongoing evaluation of research activities with respect to results achieved. Maximize the value of contracted research projects through multiple applications of analyses to existing research data. Incorporate acquired intelligence into the strategic planning efforts of the organization. Identify and forecast demographic and behavioral trends for purposes of product design and marketing decisions.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Population Estimates, Forecasts and Census Data

The Population Center produces the official population figures for the state, cities, towns, and counties. The statutorily required center provides the current and future population estimates that are needed for statewide economic and revenue forecasts and fiscal planning activity, budget driver and expenditure forecast activity, and the Initiative 601 spending limit. The center is also responsible for all statutes using population size as criteria for program administration/eligibility for the allocation of millions of dollars to local governments, and for other budget and program planning activities. The center certifies all municipal boundary changes in Washington, acts as liaison to the federal Bureau of the Census for state and local agencies, and assists the bureau with decennial census and product distribution activities through the State Data Center Program. (Violence Reduction and Drug Enforcement Account)

Agency: 105 - Office of Financial Management

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$830,000	\$711,000	\$119,000	7.2	\$741,000	\$618,000	\$123,000	7.2

Expected Results:

Timely and accurate population estimates and forecasts required for sound fiscal management and planning, program administration/eligibility, and revenue allocations.

Prepress

The Prepress Department prepares electronic files and hard copy originals for printing. Expert technicians troubleshoot files, impose documents, scan and color correct graphic images, prepare proofs for approval, and output film for the creation of printing plates. The Department is also responsible for producing large-format color posters on a high-resolution plotter, and mounting and laminating items per customer specifications.

Agency: 130 - Public Printer

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$750,000	\$0	\$750,000	10.0	\$750,000	\$0	\$750,000	10.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Printing and Copying

The agency operates both sheet-fed and web presses at the main plant in Tumwater, offering everything from one-color to six-color printing. In addition, the agency operates nine Copy Centers in the Lacey/Olympia/Tumwater area to provide complete on-demand copying services and variable-data printing. The agency also provides print buying services to obtain the best prices and turnaround times from private vendors when appropriate. Other printing and copying services include specialty printing, promotional items, and compact disc replication.

Agency: 130 - Public Printer

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,630,000	\$0	\$22,630,000	36.0	\$22,620,000	\$0	\$22,620,000	36.0

Expected Results:

Enable our customers to achieve their printing requirements efficiently and effectively.

Prizes

Payments are made to Lottery game winners. (Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$282,182,000	\$0	\$282,182,000	0.0	\$284,562,000	\$0	\$284,562,000	0.0

Expected Results:

Award winning prize dollars.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Productivity Board

The Brainstorm and Teamwork Incentive programs ensure that all state employees have access to a neutral process where their ideas can be heard, either as a team or individual. The programs partner with all state agencies in a proven process that encourages employees to become more efficient and helps save the state taxpayers' dollars. (Department of Personnel Services Account)

Agency: 085 - Office of the Secretary of State

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$296,000	\$0	\$296,000	4.0	\$299,000	\$0	\$299,000	4.0

Expected Results:

Dollars saved, recovered, generated per program dollar spent.

Program Evaluations and Studies for the State Legislature

The objective of the Legislative Audit and Review Committee (JLARC) is to provide the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance audits, program evaluations, policy studies, Sunse Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer's dollar.

Agency: 014 - Joint Leg. Audit & Review Committee

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,643,000	\$1,643,000	\$0	17.5	\$2,003,000	\$2,003,000	\$0	17.5

Expected Results:

Findings and recommendations that result in cost savings and/or improved performance in state government.

Promote Government Relations

Assist the state in developing and implementing policies, as well as conducting its relations with federally-recognized tribes on a government-to-government basis, consistent with the principles identified in the 1989 Centennial Accord, the 1999 Millennium Agreement, and affirmed in the Governor's July 21, 1997, Proclamation. Improve communication between the state of Washington and federally-recognized tribes and Indian organizations.

Agency: 086 - Governor's Office of Indian Affairs

Category: Support government to government relations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$229,000	\$229,000	\$0	2.3	\$246,000	\$246,000	\$0	2.3

Expected Results:

Enhanced understanding of issues of mutual concern and improved communication between state and tribal governments

Property Management - State Owned

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Department of General Administration is responsible for providing property and building management services to state agencies, boards and commissions. Functions include comprehensive management of facility operations and the direct provision of facility services or contract management of facility services for leased or state-owned space outside of Thurston County. (General Administration Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,946,000	\$0	\$8,946,000	26.6	\$9,107,000	\$0	\$9,107,000	25.4

Expected Results:

Provide property and building management services to state agencies, boards and commissions, and educational institutions at a rate of less than 10 percent of the cost of similar services in the private sector.

Property Management Services - Privately Owned Facilities

The Division of State Services provides comprehensive property management services to state agencies leasing facilities from private sector building owners. Services include lease administration to ensure responsiveness from the building owner on maintenance and upkeep, as well as procurement of service contracts, energy management, safety and security oversight and general coordination of all building-related issues. (General Administration Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,549,000	\$0	\$5,549,000	3.5	\$5,754,000	\$0	\$5,754,000	3.5

Expected Results:

Provide lease rates that are 15 percent below the average market rate throughout the state.

Property Tax Administration

The Department of Revenue has a statutory obligation to ensure uniformity within the state's property tax system and oversee the administration of property taxes at both the state and local level. The department also determines the state school levy; conducts complex appraisals on commercial, industrial, and special use properties; administers property tax exemptions and deferral programs; and provides guidance, training, and assistance on property tax issues to county officials.

Agency: 140 - Department of Revenue

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,359,000	\$5,359,000	\$0	54.5	\$5,522,000	\$5,522,000	\$0	53.5

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Expected Results:

The Property Tax Division strives to ensure fair and uniform application of property tax laws. In calendar year 2003, a total of \$6.2 billion was collected from property tax levies. In calendar year 2004, \$1.5 billion state and \$5.0 billion local are projected to be collected.

Outcome Measure: Percentage of employees satisfied with their employment at the Department of Revenue.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Provide Public Access to Certain Campaign, Lobbying and Financial Information

The Public Disclosure Commission (PDC) provides full and timely public access to reliable political finance data by maintaining a secure, comprehensive website, and developing and maintaining electronic filing alternatives for campaigns, lobbyists, lobbyist employers, and personal financial affairs filers. The agency assists filers in fulfilling statutory reporting requirements, including mandatory electronic filing, by providing training, instructional manuals, help screens, and telephone and e-mail assistance. Commission staff enters, reviews, and maintains data required of campaigns, lobbyists, lobbyist employers, and others required to submit statements, to ensure the uniformity and accuracy of the data.

Agency: 082 - Public Disclosure Commission

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,147,030	\$1,147,030	\$0	17.9	\$1,114,194	\$1,114,194	\$0	17.3

Expected Results:

According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

Public Affairs Broadcasting

The Secretary of State's Office contracts with a non-profit organization to produce gavel-to-gavel television coverage of state government deliberations or other events of statewide significance.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,943,000	\$1,943,000	\$0	0.0	\$1,989,000	\$1,989,000	\$0	0.0

Public Works Repository (PWR)

This program provides an electronic library of completed pre-designs, BEST studies, value engineering studies, and constructability reviews for projects exceeding \$5 million total funding (\$1 million for natural resources agencies). These documents serve as a means to share lessons learned, best practices, changes in technology and materials, new approaches, and other information that may be helpful in other projects. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,000	\$0	\$68,000	1.0	\$69,000	\$0	\$69,000	1.0

Expected Results:

Sharing lessons learned and effective public works practices have been a goal of our agencies, organizations, and educational institutions for many years. We have discussed ways in which we could avoid project pitfalls and maximize our limited resources. Now, the PWR provides a mechanism that will materially enhance our ability to capture project lessons learned and more. An electronic public works repository is now a reality and GA was chosen the project sponsor.

Purchasing Contract Administration

RCW 43.19 directs the Department of General Administration to develop state purchasing and material control policy and criteria for determining when centralized rather than decentralized purchasing shall be used to obtain maximum benefit of volume buying, and ensure it is implemented by state agencies and educational institutions; develop procedures for mutual and voluntary cooperation between the state and political sub-divisions for exchange of purchasing and material control services; ensure statutory compliance for purchases of alternative fuel vehicles, recycled products, and sheltered workshop and Correctional Industries products; and establish statewide contracts for a broad range of materials, supplies, equipment and services. This activity is also designated to provide state level administrative support, including determining what data processing equipment shall perform in statewide purchasing and material control; implementing and administering credit card purchasing programs; developing and maintaining the state commodity system; and establishing and maintaining a formal certification program for state employees who are authorized to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,133,000	\$0	\$3,133,000	41.3	\$3,106,000	\$0	\$3,106,000	41.3

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Expected Results:

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning Fiscal year 2003 this activity expects to reduce state agency procurement costs by an addition \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products.

Real Estate Design Services

The Department of General Administration is responsible for providing architectural and space design services for leased or owned facilities to state agencies, boards and commissions, and educational institutions. Functions include comprehensive architectural services, construction project management for leased space, and accessibility and energy assessments.

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$997,000	\$0	\$997,000	10.2	\$1,032,000	\$0	\$1,032,000	10.2

Expected Results:

Provide lease rates that are 15 percent below the average market rate throughout the state.

Real Estate Leasing Services

The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services; contract management for leased space including parking; the management of state-owned properties off the Capitol Campus; and contracting for the long-term lease, purchase, or sale of state-owned properties.

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$997,000	\$0	\$997,000	10.2	\$1,033,000	\$0	\$1,033,000	10.2

Expected Results:

Provide lease rates that are 15 percent below the average market rate throughout the state.

Records Management

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Records Management is an integral part of managing the life cycle of state and local government records in an efficient and cost-effective manner, while preserving essential legal and historical archival records. Substantial space savings are achieved by timely destruction of records according to retention schedules approved by state and local records committees. Maintaining a central state records center achieves significant storage cost savings, and the document retrieval system provides efficient access to agency records. (Archives and Records Management Account-State, Local Government Archive Account-State)

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,547,000	\$0	\$1,547,000	12.3	\$1,529,000	\$0	\$1,529,000	11.7

Expected Results:

Public records stored and managed in the records center. Local and state agencies with current retention schedules.

Recruitment, Testing and Referral of Job Candidates to Agencies

Assisting state agencies in filling job openings throughout state government is one core business function of the Department of Personnel (DOP). DOP's Recruitment, Assessment, and Customer Service teams recruit a diverse candidate pool, screen applicants for minimum qualifications, and devise and administer assessment tools to ensure candidates are qualified. Candidates are ranked and entered into a database. The ranked candidate list is then provided to employers via an automated system. During Calendar Year 2001, 57,000 applications were processed by DOP, which resulted in state agencies filling 5,493 permanent job openings. (Department of Personnel Service-State and Higher Education Personnel Services-State)

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,150,000	\$0	\$3,150,000	42.5	\$3,370,000	\$0	\$3,370,000	42.5

Expected Results:

Assistance to state agencies in filling job openings throughout state government by: Recruiting a diverse candidate pool; Screening applicants for minimum qualifications; Devising and administering assessment tools to ensure candidates are qualified; Providing a ranked candidate list to employers; Providing selection consultation.

Recycle Services

A crew of four visits buildings on a scheduled basis to collect recyclable materials and then transports these materials for recycling. Sixty percent of the solid waste generated (1,253 tons per year) by state agencies is being recycled.

Agency: 150 - Dept of General Administration

Category: Provide support services to government agencies

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$320,000	\$0	\$320,000	6.2	\$328,000	\$0	\$328,000	6.2

Expected Results:

Remove at least 50 percent of recyclable material from waste stream and transport for recycling. Empty trash throughout the campus.

Research and Financial Analysis of Transportation Issues

The Legislative Transportation Committee provides research and fiscal analysis of transportation issues and budgets for both houses of the Legislature. During and between sessions, the Committee conducts special studies providing analysis of transportation-related legislation, agency programs, and budget requests.

Agency: 015 - Leg Transportation Committee

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,363,000	\$0	\$1,363,000	3.5	\$1,017,000	\$0	\$1,017,000	3.5

Retail Liquor Sales Administration

Under the direction of the Retail Division director, the Store Development and Maintenance Section, and the Property Specialist, activities include strategic planning, store remodels and maintenance, store site selection, and negotiation of leases for the Retail Operation. The Retail Division director and staff members, in conjunction with district managers, supervise state liquor stores and contract liquor stores. Store Development strategically locates stores in revenue producing areas. Leases are contracted for five to ten years, and expired leases require negotiation to renew or obtain new sites.

Agency: 195 - Liquor Control Board

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$856,000	\$0	\$856,000	8.1	\$772,000	\$0	\$772,000	8.1

Expected Results:

Gross sales increased \$24.8 million in the one year period June 30, 2000 to June 30, 2001. During this same period Direct Expense of SLS, as a percentage of Gross Sales decreased from 8.8 percent to 8.7 percent, effectively improving profitability by \$421,000. From 1996 to 2001, bottle counts, as measured by liters sold, increased by 15.6 percent with no increase in FTE budget. In the first fiscal year of this biennium, 10 new CLS managers have been appointed. This biennium about 10 stores will be relocated.

Retailer Services

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Lottery's Retailer Services Division delivers timely, cost-effective, quality services to retailers, players, and staff to support the Lottery's sales and marketing efforts. The Division licenses new retailers, makes collections from retailers, processes bank account changes, coordinates the installation of online terminals at retailer locations, issues retailer credits, answers the Lottery's toll-free line, processes and pays mailed-in winning tickets, validates jackpot claims, performs debt checks and collects against winner payments, changes the status on scratch game packs, explains how accounting and inventory reports work, explains how the terminals work, assists with Korean and Spanish language translation, and oversees the smooth operation of the online vendor contract. (Lottery Administrative Account)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$449,000	\$0	\$449,000	9.0	\$457,000	\$0	\$457,000	9.0

Expected Results:

Increased sales through providing licenses, equipment, knowledge, and support to Lottery retailers, players, and staff.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Revenue Forecasting

The Economic and Revenue Forecast Council is an independent body that prepares revenue and economic forecasts for the Governor and the Legislature. It monitors changes in the economic outlook throughout the year to anticipate shifts in revenue collections. This allows the legislative and executive branches to plan for the most likely revenue projections in preparation of the state budget.

Agency: 104 - Economic & Revenue Forecast Council

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$519,000	\$519,000	\$0	5.2	\$525,000	\$525,000	\$0	5.2

Expected Results:

It is the mission of the Office of the Forecast Council to accurately forecast the state economic activity and tax revenues for the state of Washington. Our performance measure requires the variance of actual collections should be within 2.5 percent of the forecast.

Risk Management

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Risk Management program identifies, controls, and reduces the financial impact of general liability, vehicle, and property losses to the state, and develops programs to finance the state's exposure to risk. In addition, the program protects the beneficiaries and assets of local government self-insurance programs through effective regulation. Services provided include administering a self-insurance program to finance tort losses; purchasing commercial insurance on behalf of state agencies; receiving, processing, delegating, and investigating state agency tort claims and legislative relief claims; maintaining a comprehensive master database of all claims; providing training to state agencies on how to lessen risks associated with tort liabilities; and approving and regulating local government property/liability risk pools and health/welfare employee benefit programs. (Risk Management Administration Account)

Agency: 105 - Office of Financial Management

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,097,000	\$211,000	\$18,886,000	21.6	\$19,212,000	\$297,000	\$18,915,000	21.6

Expected Results:

The loss prevention focus on vehicle accident prevention will result in a ten percent reduction of vehicle accidents involving state employee drivers by June 30, 2005. The measurement will be from the period July 01 - June 02 to the period July 04 - June 05.

Salary Setting for Elected Officials

The Constitution and state law direct the commission to set the salaries of the state's elected officials, including the Governor, Lieutenant Governor, Secretary of State, Treasurer, Auditor, Attorney General, Superintendent of Public Instruction, Commissioner of Public Lands, and Insurance Commissioner; members of the Legislature; Justices of the Supreme Court; and judges of the Courts of Appeals, Superior Courts, and District Courts. The commission is required to set the salaries in accordance with the duties of each office. The salary setting process begins with the adoption of a proposed salary schedule upon which the public is invited to comment. Following a series of public hearings and work sessions, a biennial salary schedule is adopted, filed with the Secretary of State, and becomes law 90 days after filing, unless overturned by voter referendum.

Agency: 099 - Comm on Salaries Elected Officials

Category: Provide accountability and oversight of government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$112,000	\$112,000	\$0	1.0	\$195,000	\$195,000	\$0	1.5

Expected Results:

The salary schedule is adopted, filed with the Secretary of State, and becomes law in accord with statutory requirements.

Sales

The sales activity supports the marketing plan through telemarketing, corporate account managers, headquarters staff, six regional offices, and 33 district sales representatives. The Sales Department ensures correct distribution of scratch games, prime replacement of sale material in retailer locations, retailer training and development, selling techniques, and efficiencies allowing each retailer to maximize sales and reduce expenses. (Lottery Administrative Account, Shared Game Lottery Account-Nonappropriated, State Lottery Account-Nonappropriated)

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,221,000	\$0	\$7,221,000	66.1	\$8,525,000	\$0	\$8,525,000	65.7

Expected Results:

Sales projection of \$910 million in the 2003-2005 Biennium are met. Point of sale material is optimally placed in retailer locations. Retailers are kept knowledgeable on available scratch games, Lottery programs, and promotions that support the sale of all Lottery products. Retailers are motivated to sell the maximum number of product through face to face contact with district sales representatives, analysis and shipment of scratch product by telemarketing representatives, and additional support and services provided at the regional and headquarters offices. Excellent customer service is provided to all retailers.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Scratch Ticket Distribution

The Lottery warehouse is responsible for storage, order processing, and distribution of scratch tickets.

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$870,000	\$0	\$870,000	4.5	\$911,000	\$0	\$911,000	4.5

Expected Results:

The Lottery warehouse maintains control of the Lottery's inventory of scratch tickets. It picks and packs orders placed by scratch inventory specialists. Ticket orders are then shipped via couriers to retailers for next business day arrival.

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Security

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Lottery Security is responsible for the integrity of the lottery drawings and equipment; security of scratch tickets; security of Lottery facilities; investigating crimes under the Lottery statute; and conducting background checks on retailers, vendors, and contractors, as well as Lottery employment applicants. Security works with local law enforcement on crimes related to Lottery products. (Lottery Administrative Account)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$529,000	\$0	\$529,000	4.6	\$542,000	\$0	\$542,000	4.8

Expected Results:

Security will ensure that all lottery drawings are random; security issues with scratch products are found before the tickets are launched; all lottery facilities are secure; all retailers, employees, vendors, contractors, and their key employees do not have disqualifying criminal history or credit issues; assistance is provided to local law enforcement on investigations concerning or related to Lottery products to ensure that public confidence in the Lottery is maintained

Outcome Measure: Provide lottery games that will meet Education Fund projections as reported to the Revenue Forecast Council

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide results #11 - Strengthen the ability of state government to achieve its results efficiently and effectively

Sign Shop

The Sign Shop provides a broad range of signage, from name tags to large exterior building signs. Maintenance services include providing and installing signage for all Capitol Campus buildings and grounds. Reimbursable services are available to state agencies across the state. The same broad range of signage and installation is available to agencies at a cost less than the private sector. These signs help customers find offices and also provide emergency and evacuation information.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$213,000	\$0	\$213,000	2.2	\$216,000	\$0	\$216,000	2.2

Expected Results:

Provide signage, from name tags to large exterior building signs, for campus tenants and other state agencies across the state to help state customers find their destinations.

Special Appropriations

This activity includes special appropriations made to the Governor for compensation and other adjustments to state agencies and funds.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Agency: 076 - Special Approp to the Governor

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$53,303,000	\$18,537,000	\$34,766,000	0.0	\$58,417,000	\$27,087,000	\$31,330,000	0.0

State and Local Revenue Collection and Distribution

The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing collection activities, accounting for and distributing state and local tax revenues, and promotion of voluntary compliance through taxpayer education, information, and assistance. These activities are conducted from offices throughout the state and are supported by a statewide computer network.

Agency: 140 - Department of Revenue

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$45,329,000	\$42,807,000	\$2,522,000	562.4	\$45,817,000	\$43,149,000	\$2,668,000	556.6

Expected Results:

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts. Total dollars collected from delinquent accounts and through tax discovery efforts totaled \$276 million in Fiscal Year 2003, and are projected to be \$295 million in Fiscal Year 2004. Balance due notices paid in Fiscal Year 2003 totaled \$140 million, and are projected to be \$150 million in Fiscal Year 2004. In Fiscal Year 2003, 95 percent of the 266,358 total calls received were provided assistance. An estimated 260,000 total calls are anticipated in Fiscal Year 2004. \$1.9 billion in local tax was collected on behalf of local jurisdictions in Fiscal Year 2003. Local tax collections are estimated to be \$1.95 billion, of the \$13.0 billion total taxes estimated to be collected in Fiscal Year 2004. At the end of Fiscal Year 2003, there were 652,373 registered accounts on record. 688,300 registered accounts are estimated by the end of Fiscal Year 2004.

Outcome Measure: Improve the voluntary compliance rate for tax reporting and payment.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11 - The voluntary compliance rate is tracked through a periodic research study.

Outcome Measure: Percentage of employees satisfied with their employment at the Department of Revenue.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Output Measure: Total enforcement collections (In Thousands).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Efficiency Measure: Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

State Archives

The primary mission of the State Archives is to preserve and make accessible the legal and historical documents of all executive, legislative, and judicial branch agencies, and all local governments. State Archives manages the life-cycle of all records and maintains public research facilities for reference and scholarship. The main facility in Olympia and five branches (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia) ensure citizen access to local records while maintaining the security necessary for authentic records. Services include an online research catalog to collections, training and outreach, records preservation, conservation efforts, and a grant program. The five archive branches also perform record management services for all local governments. (Archives & Records Management Account-State, Local Government Archive Account-State)

Agency: 085 - Office of the Secretary of State

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,590,000	\$0	\$3,590,000	24.0	\$4,136,000	\$0	\$4,136,000	23.5

Expected Results:

Public records preserved and made available to the public in the archives.

State Depository Collection

This activity provides citizens with access to print and digital information and publications, both current and historical, from Washington State agencies.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,017,000	\$1,017,000	\$0	13.4	\$1,041,000	\$1,041,000	\$0	13.4

Expected Results:

Use of state information. Increase in number of citizens receiving state information.

State Liquor Store Operations

The purpose of state liquor stores is controlled distribution to qualified customers and the provision of products sought by customers. Store personnel are trained to identify underage customers, as well as customers who may be intoxicated. Unqualified customers are denied sale. Store managers place weekly orders to replenish store inventory. Frequent ordering allows faster reaction to customer demands. Store managers also schedule part-time help to meet fluctuating volumes of customers.

Agency: 195 - Liquor Control Board

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$46,794,000	\$0	\$46,794,000	634.4	\$46,833,000	\$0	\$46,833,000	634.4

Expected Results:

Generates annual gross sales of \$425 million, including tax revenues of \$110 million and net profits of \$42 million. Manage inventory valued at cost of \$22 million. Over 30 million bottles of liquor and wine are sold annually through our store network

Statewide Accounting Policies and Reporting

The Statewide Accounting Policies and Reporting section develops and maintains state administrative and accounting policies for payroll, travel, federal grants, accounting, and reporting. Policies incorporate federal and state regulations, as well as national accounting standards. The staff consults with and provides training to state agency personnel on the policies. The Statewide Accounting unit also monitors financial data for compliance with the policies and prepares a number of reports for the public. Reports include the state's Comprehensive Annual Financial Report, the Audit Resolution Report, and the federally mandated Single Audit Report. (Data Processing Revolving Account, Auditing Services Revolving Account)

Agency: 105 - Office of Financial Management

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,605,000	\$1,289,000	\$316,000	22.5	\$1,599,000	\$1,303,000	\$296,000	22.5

Expected Results:

Increase agency compliance with applicable laws and regulations. Produce accurate, timely reports in response to requests for information and legal requirements.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Statewide Economic and Revenue Forecasts, Fiscal Planning and Research

The Forecasting Division supports statewide fiscal planning and budget and revenue monitoring functions of OFM directly related to the development of the Governor's budget and the management of biennial budgets. The Forecasting Division provides analysis of the impact of major events, social and economic trends, and public policies on the state economy and revenues. It supports OFM's role on the Economic and Revenue Forecast Council and the Expenditure Limit Committee. It statutorily provides official fiscal impact statements for statewide ballot measures. The division provides statewide revenue, expenditure, and expenditure limit information (Six Year Outlook) to support the preparation of the Governor's budget and the evaluation of biennial budgets in terms of risks and sustainability. The division also provides analysis and recommendations to the Governor for the development of revenue and tax policy.

Agency: 105 - Office of Financial Management

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$711,000	\$711,000	\$0	7.2	\$870,000	\$870,000	\$0	7.2

Expected Results:

Early identification of fiscal challenges, risks, and opportunities facing the state. Increase in the amount of time available to the Governor and Legislature to address fiscal challenges, resulting in more timely and effective responses. More effective use of scarce resources.

Statewide Policy Development for Governor's Office

The Executive Policy Office performs policy research and analysis for the Governor, and works with agencies and OFM budget staff in the development of proposed legislation and the Governor's budget proposal.

Agency: 105 - Office of Financial Management

Category: Develop executive policy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,816,000	\$1,838,000	\$978,000	19.4	\$2,276,000	\$1,898,000	\$378,000	19.4

Expected Results:

All agency-proposed and enrolled bills are consistent with the Governor's legislative agenda.

Steam Plant

The Capitol Campus steam plant, sometimes referred to as the powerhouse, is located on the shore of Capitol Lake. The powerhouse generates steam and chilled water for heating or cooling buildings and producing domestic hot water for all west campus and some east campus buildings. The powerhouse is a 24-hour a day, 7-day a week operation. After normal working hours, the powerhouse serves as the emergency contact center for the Division of Capitol Facilities.

Agency: 150 - Dept of General Administration

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$432,000	\$0	\$432,000	6.7	\$441,000	\$0	\$441,000	6.7

Expected Results:

Keep the steam plant operational. Complete periodic maintenance checks and repairs so campus facilities are fully operational for public employees.

Sundry Claims

Sundry Claims represent injury and property loss for which the State of Washington may be responsible, but the injury or loss was not caused by the tortious activities of state employees. These claims include self-defense claims and wildlife damage claims. Appropriation authority is typically requested in supplemental budgets and is linked to individual claims as they become ready for resolution/payment. The Office of Financial Management's Office of Risk Management administers this program.

Agency: 707 - Sundry Claims

Category: Provide state budgeting and finance services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$477,000	\$82,000	\$395,000	0.0	\$0	\$0	\$0	0.0

Expected Results:

Disburse sundry claims that are approved in the enacted budget.

Tax Auditing

The department's audit function is carried out across Washington State and throughout the United States. Auditors are given one of three assignments: permanent in-state locations, permanently assigned out-of-state locations, or short-term out-of-state tours. The auditors review the records of registered businesses for the proper reporting and payment of taxes. Taxes routinely audited include sales and use, business and occupation, and public utility taxes.

Agency: 140 - Department of Revenue

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$21,875,000	\$21,708,000	\$167,000	293.3	\$21,924,000	\$21,754,000	\$170,000	293.3

Expected Results:

The Department's auditing function seeks to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education. The gross dollar value of tax assessments in Fiscal Year 2003 totaled \$192.3 million, and are projected at \$224.6 million for Fiscal Year 2004.

Outcome Measure: Improve the voluntary compliance rate for tax reporting and payment.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11 - The voluntary compliance rate is tracked through a periodic research study.

Outcome Measure: Percentage of employees satisfied with their employment at the Department of Revenue.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Output Measure: Total enforcement collections (In Thousands).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Efficiency Measure: Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Tax Policy Research, Analysis, and Interpretation

Tax policy activities involve coordinating interdepartmental services and providing information and guidance to the public, employees, and all levels of government. Specific functions include preparation of fiscal notes, analysis and drafting of legislation, rule revisions and drafting, forecasting non-General Fund revenues, analysis of proposed changes to tax statutes, and the analysis of tax law changes on small business.

Agency: 140 - Department of Revenue

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,495,000	\$3,495,000	\$0	41.2	\$3,547,000	\$3,547,000	\$0	40.6

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Expected Results:

The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions. One component is the preparation of accurate and complete fiscal notes. In Fiscal Year 2003, 327 fiscal notes were delivered to the Office of Financial Management, and 250 are estimated in Fiscal Year 2004.

Outcome Measure: Percentage of employees satisfied with their employment at the Department of Revenue.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Output Measure: Annually review 25% of agency rules and identify those that require amendment or repeal as a result of legislative change, court action, or business changes.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Efficiency Measure: Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Taxpayer Appeals

The department hears taxpayer appeals, issues written determinations, renders formal and informal tax law interpretations, mediates and negotiates settlements of tax disputes, and executes settlement closing agreements when appropriate.

Agency: 140 - Department of Revenue

Category: Revenue Collection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,946,000	\$1,946,000	\$0	21.9	\$1,924,000	\$1,924,000	\$0	21.2

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

The Appeals Division's goal is to timely resolve tax appeals and provide written guidance on Washington state tax laws. In Fiscal Year 2003, 754 of the 765 appeals received were cleared. The target goal for 2004 is to clear 90 percent of the estimated 780 appeals to be received.

Outcome Measure: Percentage of employees satisfied with their employment at the Department of Revenue.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Outcome Measure: Percentage of taxpayers satisfied with the Department's services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW11

Output Measure: Total enforcement collections (In Thousands).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Efficiency Measure: Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW11

Technical Services and Plant Operations Support

Plant Operations Support provides information, technical assistance, and consultation on physical plant operation and maintenance issues to state and local governments. These activities are funded through voluntary subscription charges and fee for service. Additionally, the program provides reimbursable services to the Washington public works community with a focus on the Office of the Superintendent of Public Instruction and the K-12 school systems. These services include the "Building on a Disk" scanning and indexing of facility drawings and operations manuals, facility condition assessment and capital budgeting assistance, limited public works project management, and selected small project in-house design. (General Administration Services Account-Nonappropriated)

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$318,000	\$0	\$318,000	4.7	\$325,000	\$0	\$325,000	4.7

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; "the wheel will not be reinvented," greater facilities stewardship promoted and supported with expert/industry best practices, lessons-learned and on-site assistance; clearinghouse functions performed including research and evaluation/assessment of member activities; marketing of GA activities to external customers; program will remain self-sustaining. As a direct result of our efforts, we anticipate our customers will save more than \$2,500,000 during the 2003-05 biennium.

Tobacco Tax Enforcement

Liquor and tobacco agents enforce state tax laws for cigarettes and other tobacco products, and applicable federal statutes and regulations to promote voluntary compliance and increase excise tax collections. Revenue is lost to the state each year due to tax evasion on cigarette and tobacco products. Liquor and tobacco agents are critical in preventing tax evasion tactics.

Agency: 195 - Liquor Control Board

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,521,000	\$1,459,000	\$62,000	18.6	\$1,539,000	\$1,476,000	\$63,000	18.6

Expected Results:

Liquor and Tobacco agents seek greater overall compliance with the provisions of Chapters 82.24 and 82.26 RCW that result in an increase of tax collections due the state. Liquor and Tobacco Agents will conduct interdictions of inbound shipments of contraband cigarettes resulting in the loss of property, money, and potential for incarceration. Liquor and Tobacco agents will conduct inspections on 277 tobacco wholesalers and branches. Liquor and Tobacco agents will ensure overall compliance with applicable statutes and maintain accuracy of licensee databases. Non-compliant locations will receive follow up inspections. Liquor and Tobacco agents will conduct investigations on businesses not currently licensed to sell cigarettes. These establishments will be brought into compliance as a result of investigations, resulting in revenue to the state. This is an ongoing effort, as new businesses appear daily with little or no instruction on appropriate practices for cigarette retailers. Through routine inspections Liquor and Tobacco agents will reduce the quantity of improperly labeled or unlabeled cigarettes not bearing the U.S. Surgeon General's warning. Liquor and Tobacco agents will identify non-participating manufacturers who are not contributing to the MSA trust fund, thus providing Department of Revenue with additional data upon which to base revenue collections. Through multi-jurisdictional task forces, the amount of funding derived from cigarette trafficking available to organized criminal operations will be reduced. The LCB is an active partner in such investigations. As a result, the LCB participates in federal asset forfeiture sharing programs associated with such investigations. The Enforcement and Education Division has been involved in three sharing ventures since 1997 resulting in \$104,761 in dedicated revenues to the agency.

Transfer to King County

The Lottery is responsible for the funds necessary for debt service payments on the bonds used to build Safeco Field. (State Lottery Account-Nonappropriated)

Agency: 116 - State Lottery Commission

Category: Operate state business enterprises

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,027,000	\$0	\$4,027,000	0.0	\$4,188,000	\$0	\$4,188,000	0.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively
Meet statutory obligation.

Utilities and Fixed Price Contracts

This activity provides the funds to pay utility costs for all campus buildings, including natural gas, electricity, water, sewer, and land fill. It also includes contracts for fire protection through the Olympia Fire Department, security through the Washington State Patrol, elevator/escalator maintenance, and debt service from energy efficiency projects.

Agency: 150 - Dept of General Administration

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,739,000	\$0	\$6,739,000	0.0	\$7,523,000	\$0	\$7,523,000	11.0

Expected Results:

To provide cost effective utilities and contracted services to our tenants.

Video Services

DIS delivers video and media production services, including video production, webcasts, and satellite broadcasts. Webcasting delivers live or on-demand distribution of audio, video, and multimedia on the Internet, and allows viewers to watch live programming from their desktop computers. Viewers can interact with the presenters through phone calls or e-mail. Satellite broadcasting allows public access via cable television or at downlink sites nationwide. Programming for either satellite or webcasting can be archived on the Internet, or duplicated on tape for viewing after the live event. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,003,000	\$0	\$1,003,000	10.2	\$1,003,000	\$0	\$1,003,000	10.2

Expected Results:

Video services offerings at DIS are included in the best practices list from the central service agencies. The video services include: video production, satellite broadcast, and web casting, all of which can assist agencies in delivering key messages both internally and externally while diminishing their travel expenses.

Visitor Services - Events

Visitor Services - Events coordinates campus events such as the reservation of facilities for citizen events, including the Legislative Building and the Governor's Mansion. These facilities are used by citizens for weddings and other formal gatherings. Visitor Services - Events also schedules rallies and demonstrations. (General Administration Services Account)

Agency: 150 - Dept of General Administration

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$85,000	\$0	\$85,000	1.0	\$85,000	\$0	\$85,000	1.0

Expected Results:

Events are coordinated to the satisfaction of the public, without interfering with the requirements for the operation of government. Rallies and demonstrations will be controlled for public safety and facility security.

Visitor Services

The State Capitol Visitor Services program provides public information and access to the public for the state Capitol Campus. Public information includes information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. During renovation, Visitor Services will be a primary conduit of relocation information for the public. (General Administration Services Account)

Agency: 150 - Dept of General Administration

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$155,000	\$0	\$155,000	3.2	\$144,000	\$0	\$144,000	3.2

Expected Results:

Visitor Services will provide information to the visiting public regarding state agencies, the Legislature, civic education, and tourist attractions on campus, in the city of Olympia, and throughout the state. Visitor Services will provide information about visitor parking, public tours, public exhibits, and displays. This program will maintain the continuity of public access during the renovation and relocation of state offices.

Voice Telephony Services

DIS provides voice telephony services for state and local government. DIS offers a wide range of telecommunications services, including local and long distance telephone service, interactive voice recognition, automated call distribution, conference calling services, directory assistance, SCAN calling card services, customer support, and operator services. Advanced digital switching services in support of state agency video conferencing and the K-20 Network are also provided. (Data Processing Revolving Account-Nonappropriated)

Agency: 155 - Department of Information Services

Category: Manage government infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,343,000	\$0	\$22,343,000	61.2	\$22,399,000	\$0	\$22,399,000	61.2

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

This activity provides voice telephony services to over 500 state and local government organizations, Indian tribes, non-profits, and public organizations. Three output measures currently tracked and reported are long distance usage in minutes per month, conference calls per month, and the total number of conference call participants per month.

Output Measure: PBX Telephone Lines utilized by Customer Agencies

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7

Voter Registration and Initiative Services

This activity facilitates the filing and processing of proposed initiatives and referenda, filing of completed petitions, and verification of voter signatures on filed petitions. All qualified initiatives and referenda are certified to the county auditors. All motor voter and mail-in registration information is processed for delivery to county auditors to ensure the maintenance of complete and accurate voter registration lists.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,129,000	\$1,129,000	\$0	15.3	\$1,165,000	\$1,165,000	\$0	15.3

Expected Results:

Number of counties with on-line voter registration information. (This reduces time required to check initiatives and allows for more accurate ballot verification.

Voter Registration Database

Under a new activity in the 2003-05 Biennium to meet the requirements of the Help America Vote Act of 2002 (HAVA), the Office of the Secretary of State must build and maintain a coordinated, centralized, uniform state voter registration database with connectivity to the 39 county election offices, Department of Licensing, and Department of Corrections. This database will provide a new tool to assure that elections are less open to fraudulent voter registration and improve service to the state's voters. It will provide real time connectivity between county offices and the state to ensure that a voter is only registered at one location at a time. Further, it will provide a tool to confirm the legitimacy of each new voter registration by cross checking the data with licensing information, social security number information and a list of those with no right to vote (i.e., convicted felons).

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,698,000	\$0	\$3,698,000	2.5	\$0	\$0	\$0	5.0

Expected Results:

Number of counties connected to the statewide voter registration database.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Voters Pamphlet, Voter Outreach, and Legal Advertising

As required by the State Constitution, this activity supplies voters with access to information about elections, candidates, and ballot measures via the voter's pamphlet, an online voter's guide, 24-hour telephone hotline, and legal advertisements. The division provides voting and election information to children, students, and young adults, as well as online access to election results reported in real time by county election offices. Foreign language translation for all voter outreach and voter education services is provided through the Office of the Secretary of State's website.

Agency: 085 - Office of the Secretary of State

Category: Facilitate citizen involvement in government

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,044,000	\$1,044,000	\$0	5.4	\$1,862,000	\$1,862,000	\$0	5.4

Expected Results:

Number of pamphlets distributed. Unit cost to produce, distribute, and mail a pamphlet. Percent of eligible voting age population who are registered to vote.

Workforce Training and Career Development Services

Although all state agencies provide some degree of 'in house' training, the Legislature and the Office of Financial Management recognize that these activities can often be conducted more economically and efficiently on an interagency basis. Therefore, DOP is the only agency required by state law to provide comprehensive training and career development services for state agencies. Under this mandate, DOP provides a wide range of practical professional development and career services focusing on the skill development needed for common workplace situations and issues state employees and managers are likely to need and use in the workplace. (Department of Personnel Service-State)

Agency: 111 - Department of Personnel

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,103,000	\$0	\$1,103,000	20.8	\$1,139,000	\$0	\$1,139,000	20.8

Expected Results:

Provide comprehensive training and career development services for state agencies (RCW 41.06.400). Significant cost savings due to DOP's state-wide buying volume (state agencies can save up to 35 percent by using DOP's electronic learning courses).
